

BOARD OF SUPERVISORS

Brown County



305 E. WALNUT STREET
P. O. BOX 23600
GREEN BAY, WISCONSIN 54305-3600
PHONE (920) 448-4015 FAX (920) 448-6221

EDUCATION & RECREATION COMMITTEE

John Van Dyck, Chair
Paul Ballard, Vice Chair
David Landwehr, Kathy Lefebvre, Ray Suennen

EDUCATION & RECREATION COMMITTEE

BUDGET MEETING

TUESDAY, OCTOBER 15, 2019

5:00 p.m.

Brown County Central Library

515 Pine St, Green Bay

NOTICE IS HEREBY GIVEN THAT THE COMMITTEE MAY TAKE ACTION
ON ANY ITEMS LISTED ON THE AGENDA

**** NOTE DATE, TIME & LOCATION - Please Bring Budget Book****
(COMBINED BUDGET & REGULAR MEETING)

*** Please Note: The budget and non-budget items are listed separately
for County Board purposes*

- I. Call Meeting to Order.
- II. Approve/Modify Agenda.
- III. Approve/Modify Minutes of September 26, 2019 and Joint Ed & Rec/Executive Committee of October 7, 2019.

Naming Rights Presentation by PMI

Comments from the Public on Non-Budget Items

1. Review Minutes of: (None)

Communications

2. (None)

Comments from the Public on Budget Items

Consent Agenda

3. Golf Course Budget Status Financial Report for August 2019 – Unaudited.
4. Museum Budget Status Financial Report for August 2019 - Unaudited.
5. Parks Budget Status Financial Report for August 2019 – Unaudited.
6. NEW Zoo Budget Status Financial Report for August 2019 – Unaudited.

Golf Course

- (1) GOLF COURSE – REVIEW OF 2020 DEPARTMENT BUDGET.
 - a. Resolution Approving New or Deleted Positions During the 2020 Budget Process in the Golf Course Department Table of Organization.

7. Budget Adjustment Request (19-084): Any increase in expenses with an offsetting increase in revenue.
8. Golf Course Superintendent's Report.

NEW Zoo and Adventure Park

- (2) NEW ZOO AND ADVENTURE PARK – REVIEW OF 2020 DEPARTMENT BUDGET.
 - a. Resolution Approving New or Deleted Positions During the 2020 Budget Process in the NEW Zoo & Adventure Park Department – Table of Organization. (19-080R)
 - b. Resolution Approving New or Deleted Positions During the 2020 Budget Process in the NEW Zoo & Adventure Park Department – Table of Organization. (19-083R)
9. Director's Report.

Parks Department

- (3) PARKS DEPARTMENT – REVIEW OF 2020 DEPARTMENT BUDGET.
 - a. Resolution Approving New or Deleted Positions During the 2020 Budget Process in the Parks Department Table of Organization. (19-086R)
 - b. Resolution Approving New or Deleted Positions During the 2020 Budget Process in the Parks Department Table of Organization. (19-097R)
10. Budget Adjustment Request (19-085): Reallocation between two or more departments, regardless of amount.
11. Director's Report.

Library

- (4) LIBRARY – REVIEW OF 2020 DEPARTMENT BUDGET.
12. Library Report/Director's Report.

Museum

- (5) MUSEUM - REVIEW OF 2020 DEPARTMENT BUDGET.
13. Museum Director's Report.

Other

14. Audit of bills.
15. Such other matters as authorized by law.
16. Adjourn.

John Van Dyck, Chair

Notice is hereby given that action by Committee may be taken on any of the items which are described or listed in this agenda.

Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

**PROCEEDINGS OF THE EDUCATION AND
RECREATION COMMITTEE**

Pursuant to Section 19.84, Wis. Stats., a regular meeting of the Brown County **Education and Recreation Committee** was held on Thursday, September 26, 2019 in Room 200 of the Northern Building, 305 E. Walnut Street, Green Bay, Wisconsin.

Present: Chair Van Dyck, Supervisor Ballard, Supervisor Lefebvre
Excused: Supervisor Suennen, Supervisor Landwehr
Also Present: Zoo and Park Director Neil Anderson, Assistant Park Director Matt Kriese, Library Director Sarah Sugden, Library Financial Manager Linda Chosa, Golf Course Superintendent Scott Anthes, other interested parties

I. Call to Order.

The meeting was called to order by Chair Van Dyck at 5:30 pm.

II. Approve/Modify Agenda.

Motion made by Supervisor Ballard, seconded by Supervisor Lefebvre to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

III. Approve/Modify Minutes of August 29, 2019.

Motion made by Supervisor Ballard, seconded by Supervisor Lefebvre to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

Comments from the Public. None.

Consent Agenda

- 1. Neville Public Museum Governing Board (September 9, 2019).**
- 2. Golf Course – Budget Status Financial Report for July 2019 – Unaudited.**
- 3. Museum – Budget Status Financial Report for July 2019 – Unaudited.**
- 4. NEW Zoo – Budget Status Financial Report for July 2019 – Unaudited.**
- 5. Parks – Budget Status Financial Report for July 2019 – Unaudited.**
- 6. Audit of Bills.**

Motion made by Supervisor Lefebvre, seconded by Supervisor Ballard to approve consent agenda. Vote taken. MOTION CARRIED UNANIMOUSLY

Discussion / Presentation Items / Superintendent's Report / Director's Report

Museum

7. Director's Report.

Museum Director Beth Lemke informed the July financials looked really good. The August figures will look a little skewed because a very large installment was paid to Blue Water Studios.

Lemke informed things have been a little exhausting at the Museum with all the work that is happening. The staining of the floor took place recently along with the first coat of sealant. The toxicity of the sealer was pretty outrageous so they opened whatever doors they could safely open and the air handler was used to vent outside. A second coat of sealer was necessary and the Museum was closed for the day. The floor is still curing but should be ready to be walked on soon. Lemke also noted that there is some fluorescent lighting that needs to be replaced, but they could not reach them before. Now that it is an open space they will get a

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lift in to replace the bulbs with something that is more energy efficient. In addition, TS will be coming soon to install several security cameras.

With regard to exhibits, Lemke informed *Women Who Run With Scissors* has had consistently good attendance. She continued that dismantling *Our Brown County* will start on Monday and by Wednesday the graphic panels and pedestals will be ready to go out to the airport. A decision has been made to expand the Dale Kuipers exhibit and because he was featured in *Our Brown County* the Museum was able to acquire more of his original art and carved puppetry. The Facebook comments on the Kuipers exhibit have been very positive. Lemke continued that more sessions of *Morbid Curiosity* have been added this year and they are almost all full. She also talked about the upcoming *Guns and Gowns* exhibit which will open October 26. The exhibit will include 21 dressed mannequins and although those mannequins could have been purchased through Foundation funds, staff researched this and was able to custom build 21 mannequins of multiple body types for multiple dress cuts. She is very proud of staff for this and complimented them on their talents and creativity. The exhibit will feature 19 dresses from the Museum's collection and two borrowed dresses as well as 45 firearms, two of which are borrowed. This exhibit will be at least a year in duration.

Lemke concluded by saying that the project with Blue Water is keeping her very busy but she is pleased with the work that has been done so far.

Chair Van Dyck noted in the financial statements that through August it appears the Museum is running about \$30,000 below last year. Lemke informed she is anticipating a shortfall and will have a better idea of the amount by the time of the budget meeting. She explained to the County Executive that they are trending exactly like 2015 which was not a great financial year for the Museum. She said once the core gallery renovation was made known, people tended to think there may not be enough to make a trip to the Museum worthwhile. With *Guns and Gowns* and *Holiday Memories*, Lemke anticipates a strong end of the year. Van Dyck asked Lemke to get a close proximity of the numbers as soon as possible because it is typically better to get that information out to the Board during the budget instead of at the end of the year. Lemke guessed the range would be somewhere between \$17,000 - \$23,000, but that is only a guess. She noted there have been some larger expenses through contracted services that needed to be taken care of as well.

No action taken.

Golf Course

8. Superintendent's Report.

Golf Course Superintendent Scott Anthes provided golf course financial statistics, a copy of which is attached. He noted that August 2019 rounds are up 44 over 2018 and up by almost 200 over 2017. Revenues are also up for August in the POS system over 2018. Anthes continued that overall for 2019 the course is down about 1000 rounds from 2018 and roughly 1500 – 2500 from 2017.

Anthes continued that September numbers are not going to be good. September has been extremely wet and there has already been over 8.5 inches of rain at the golf course with a lot more in the forecast for the next few days. Record rain highs for the month have already been set and are getting very close to the all-time record high which was set last year. On a positive note, when the course is open and carts are running, the course is packed and very, very busy. Anthes noted that during the week of September 9 the course was closed for most of the week due to the nearly five inches of rain received. Both creeks were overflowing their banks and Duck Creek was flowing right through several holes for several days. The water has now receded but is still extremely high and if the rain that is being forecast happens they will likely flood again. Anthes continued that because of the lack of irrigation use, there was a large buildup of scale on the intake pipe in the pond so they had to hire a diver to come in and scrape the scale off the screens. A lot of the month was spent pumping bunkers and cleaning up after storms.

The projects scheduled to be done during the week of September 9 could not be done because of the weather so those things, such as aerification and seeding, are behind and they are working hard to get those projects done when they can. Supervisor Ballard asked about damage to the greens over the winter with them being as wet as they are. Anthes said if it does not dry out a little, the winter could really be bad.

Anthes informed he will be attending the Golf Course Superintendent Association of America's chapter delegate meeting in Kansas soon. He concluded by saying the Brown County Golf Classic was held recently and raised over \$60,000 which went to the NWTC scholarship fund.

No action taken.

Library

9. Director's Report.

Library Director Sarah Sugden and Financial Manager Linda Chosa addressed the Committee. A Director's Report was provided, a copy of which is attached. Sugden said things are going well in September and they are seeing a large influx of all the books people read during the summer coming back and it does get a little overwhelming, but is all part of the business cycle. They are wrapping up library card incentive month but she noted there is always time to get a card. Next month they will have children from Howe Elementary School visit the library as part of a pilot program with the schools funded by the Friends to bring children to the library and get them all cards. The Library continues to work in conjunction with the schools to give the students the resources they need to be academically successful.

Sugden continued that Molly Senechal will be the new Manager at the Kress and Wrightstown Branches. Senechal has been with the library system for 20 years and has worked throughout the library system and Sugden is excited to have her fill this new role. An announcement should be made soon regarding the Central Manager position and they are eager to get someone on board. Sugden continued that Research Librarian Sue Simenz will be retiring after 45 years with the library and she noted this because that length of service is remarkable.

Sugden concluded by saying the Friends of the Library book sale is happening this week and all proceeds from the sale go to support library services. The Friends of the Library fund "the sprinkles on the sundae" and the Library is grateful for what they are able to provide. They provide extra amenities and services that would not be provided without them and the Library is grateful for the support and advocacy of the Friends and the way they help libraries thrive throughout the county.

No action taken.

NEW Zoo

10. Director's Report.

NEW Zoo and Parks Director Neil Anderson informed August numbers are very good, probably the best numbers they have had in years. Anderson was in New Orleans earlier in the month for the AZA Conference and the Zoo's accreditation hearing was held which went very well and the Zoo is now accredited through September 2022. Anderson said what the Zoo Society has done over the last few years with all the updates and other efforts made a big difference and the AZA really liked the Zoo's partnership with NWTC as well.

Anderson continued that while he was in New Orleans he attended the giraffe SSP meeting where they plan where all the giraffes in the country are going to go. The Zoo is looking at the possibility of bringing another giraffe or two in and the giraffe SSP has identified an 8 year old male giraffe that is currently at an accredited zoo in Pennsylvania and that giraffe is scheduled to come to the NEW Zoo, hopefully before winter. They are currently working on the logistics of moving the giraffe and once that is all figured out the giraffe will be transported to Wisconsin. Anderson talked about several other animals that will be moving including a

duiker that is going to Dallas and he noted that the Brookfield Zoo has a clip springer that is also going to Dallas and a pilot that has donated air services in the past will likely be flying these two animals to Texas. The Zoo will also be getting a 3 month old pronghorn from Hershey, Pennsylvania as well as several penguins that will be coming from Greensboro, North Carolina. In addition, the swan signets will be going to Iowa.

Anderson continued that Brew at the Zoo was held recently and was attended by 669 people which was down quite a bit from the previous year, but it was a rainy day. The event still raised over \$18,000 for the conservation program. He also talked about the upcoming Zoo Boo and provided information on that, a copy of which is attached along with information regarding a 25th year celebration for Zoo Boo where they will be awarding 25 classes in Northeastern Wisconsin tickets to attend Zoo Boo; more information on that is also attached. The annual public pumpkin carving event is also coming up on October 9 and information is attached along with information regarding an event called Zip with a Hero which will be held on September 29. Local heroes including police officers, Sheriff's Deputies, first responders and firefighters will be recognized and celebrated at the event and each guest will be paired with a local hero before racing down the dual racing zip lines together.

Anderson concluded by saying that Broadway Automotive recently donated a new Zoomobile and it was delivered to the Zoo Society on Monday. He provided a picture, a copy of which is attached and said it is a brand new Ford Transit, about a \$39,000 vehicle. This will replace the current 2003 Zoomobile. The Zoo Society will fund the wrap for the vehicle and they are working on the design right now. Anderson continued that the new vehicle has a complete towing package as well as plenty of room inside to fit the large carnivore crate which was not possible in the old Zoomobile. He said it is a very nice vehicle and they are very thankful for it.

Ballard asked if there have been any problems with mosquito borne illnesses or if there are any concerns of that. Anderson responded that they are monitoring that and they do vaccinations for the animals that may be susceptible. When mosquitoes are particularly bad they do keep some of the animals, like the penguins inside. Some animals are also given anti malaria medication on a regular basis.

Lefebvre shared an article she had seen in the newspaper recently about a Lantern Festival and said Anderson may want to look at doing something like that in the future.

No action taken.

Park Management

11. Update re: Potential Boat Landing at Eagles Nest – standing item.

Assistant Park Director Matt Kriese reported the DNR has tentatively awarded the grant to Brown County based on their findings and rankings of the project. The DNR has noted the grant process was very competitive statewide and included 113 applications totaling over \$23 million dollars in grant requests for the \$6 million dollars available. No dollar amount has been given and the county will continue to work with the state on this and Kriese noted there are still a lot of things that need to be done by the state and he will keep the Committee updated. Kriese estimated the final outcome of the granting process will come before Ed and Rec in December and then go to the County Board in January 2020, but this is only an estimate.

12. Director's Report.

Kriese talked about an upcoming event at Bay Shore, *Goosebumps on Gravel Pit Road*, a Halloween event that will take place on October 19; information was provided and is attached. The event will include a run/walk and trick or treating in the campground and he noted that once information was put out on this event all of the reservable campsites were booked within a 1 ½ weeks which is direct revenue for the event and there are also registration fees involved. Kriese also provided information, a copy of which is attached,

regarding the rifle range which will be opening on September 28. Overall the rifle range trends seem to be decreasing, as are hunter registrations across the state. They will be looking at doing a survey to rifle range users to see if they would like to see things done differently or better to accommodate the users of the range. Parks will also potentially be looking at working with a non-profit group to work with Parks to operate the range as a public/private partnership. He noted that the rifle range is very staff intensive and at \$7 a gun, it does not bring in a large amount of revenue. Those who use the range really like it and the biggest compliments they hear are with regard to the cleanliness of the facility and the customer service provided by the staff.

Lefebvre asked the hunting regulations throughout the parks. Kriese explained the county has hunting in multiple parks. At Barkhausen they do a permitted hunt where people sign up in September. Typically they get 100 – 300 hunters on the list and then 35 – 40 names are randomly drawn. This falls in with the state guideline of one hunter per 40 acres. Those chosen then must attend a mandatory meeting put on by Parks and then they are allowed to hunt during the nine day gun season. At Reforestation Camp, it is first come, first served for both bow and gun hunting and Kriese noted that they have not had any reportable safety issues. Several other parks also allow bow and gun hunting. A press release is sent out that trails are closed during the hunting season and signs are also posted that the trails are closed during the season. Hunting in the parks is done as a management control tool to control forestry and disease issues.

Kriese continued that they are looking forward to a grand opening of the Pamperin Park disk golf course and he noted that a volunteer group spent 1 ½ years doing a lot of work to get the course done. He will advise the Committee of the date of the grand opening when it is set. Kriese also talked about camping at both Bay Shore and the Fairgrounds on Packer weekends. Bay Shore has been very busy with camping on weekends and most campsites have been booked all weekends. With regard to the Fairgrounds, Kriese is currently working with the De Pere Police Department and the Green Bay Homeless Coalition and Brown County Sheriff's Department with regard to issues with homeless people camping at the Fairgrounds. There have been several issues with this including several occasions where police response was necessary. The Homeless Coalition stops at the Fairgrounds every Friday to talk to people. Parks is attempting to be proactive and Park staff has been directed that there is zero tolerance policy of misconduct. If there is any misconduct or payment is not made for a night, they are evicted. These issues started within the last month.

Kriese concluded by talking about the campground project going on at the Reforestation Camp and provided a handout, a copy of which is attached. Based on the 2020 budget, there has been \$457,000 allocated for this project. Kriese noted, however, that based on bids he is intending to write a grant in the spring to add to the budget. The way the campground is laid out on the attachment, there are three sections which will allow it to be done in phases based on budget and bids. The overall intent is to enter the property through the ski trail head which will be redesigned a little bit for the skiers, but the preference of the skiers is actually to pave the road because it is easier on the skis. That is something they will look at in the future, but for the first several years it is likely to be gravel. Ballard asked what Kriese hopes to add to the campground with a grant. Kriese responded that it would be added to what is scheduled to be available which still will probably not be enough to complete the entire project. This is likely to be bid out in December and he will have more information available then, but there are a lot of things that need to go into a campground such as electrical, sewer, grinder pumps, restroom facilities, etc. Kriese said the intention would be to do sites 1 – 14 first and then based on bids they may be able to pick apart the rest and bid everything separately. The intent is to break ground in spring, based on the weather, with the intent to have some of it open next fall.

Kriese also mentioned the restroom expansion project at Barkhausen and informed that will go out for bids in December. He also talked about the Bay Shore live camera that is stationary and shows the water conditions and said it has been moved by TS from a county service system that was not very good to YouTube so anyone can go on at any point in the day to check out the conditions.

Van Dyck asked what Kriese attributes the uptick in camping at Bay Shore to. Kriese said it is a number of things. He has heard from people that the upgrades such as the new LED lighting, updated electrical and things like new roofs and doors on the facilities have made people happy. In addition, they are doing a lot more marketing which seems to have been successful.

No action taken.

Action Items

13. **Park Mgmt. – Request from Ashwaubenon Nordic Ski Team for Fee Waiver of the October 27, 2019 Stump Farm Trail Race at the Reforestation Camp.**

Motion made by Supervisor Ballard, seconded by Supervisor Lefebvre to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

14. **Park Mgmt. – Discussion and Action on Bids Received for Project #2346 – Storm Sewer and Catch Basins at the Fairgrounds (bid handout will be provided).**

Kriese provided a tabulation record/intent to award documentation, a copy of which is attached. Kriese was happy with the numbers and recommends the bid of Feaker & Sons be approved. He said it was anticipated bids would come in somewhere around the \$40,000 mark. The project will add approximately 1000 feet of 18" storm water pipe with two catch basins. This pipe will not only protect county assets, but also the residences north of the property.

Motion made by Supervisor Ballard, seconded by Supervisor Lefebvre to approve the bid of Feaker & Sons in the amount of \$43,095.00 for Project Number 2346. Vote taken. MOTION CARRIED UNANIMOUSLY

15. **Park Mgmt. – Budget Adjustment Request (19-076) – (related to Supplemental Snowmobile Funding for 2018 – 2019 Season).**

This budget adjustment is related to the 2018 – 2019 State Funded Snowmobile Trail program. The maintenance grant is budgeted during the annual budget process, however depending upon the winter and snowmobile season clubs are eligible for additional reimbursement through the WDNR supplemental funding. The supplemental funding amounts are not known until September/October of each year. This budget adjustment is listed at \$46,958, the total amount submitted to the DNR for supplemental reimbursement. It is not known if the total, maximum amount will be funded or a pro-rated amount set by the DNR.

Motion made by Supervisor Ballard, seconded by Supervisor Lefebvre to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

16. **Communication from Supervisor Buckley re: Get a copy of the Prospectus used to sell the naming rights to the new expo. Also an updated list of who has been given the presentation and the results.
Although presented on this agenda, the intention of the committee will be to hold this item until the October meeting to invite PMI to give a presentation.

Motion made by Supervisor Lefebvre, seconded by Supervisor Ballard to hold until the October Ed & Rec meeting. Vote taken. MOTION CARRIED UNANIMOUSLY

Other

17. **Such other matters as authorized by law.**

It was noted that the Education and Recreation Committee budget and regular meeting will be held on October 15 in the auditorium at the Central Library. It is anticipated that PMI will also be giving a presentation that evening beginning at 5:00 pm related to Item 16.

18. Adjourn.

Motion made by Supervisor Ballard, seconded by Supervisor Lefebvre to adjourn at 6:35 pm. Vote taken.
MOTION CARRIED UNANIMOUSLY

Respectfully submitted,

Therese Giannunzio
Administrative Specialist

PROCEEDINGS OF THE BROWN COUNTY
EXECUTIVE COMMITTEE and
EDUCATION AND RECREATION COMMITTEE
(Joint Meeting)

Pursuant to Section 19.84 Wis. Stats., a joint meeting of the Brown County Executive Committee and Brown County Education and Recreation Committee was held on Monday, October 7, 2019 in Room 200 of the Northern Building, 305 E. Walnut St., Green Bay, Wisconsin.

Present:

Executive Cmte: Chair Tom Lund, Supervisor Van Dyck, Supervisor Erickson, Supervisor Moynihan, Supervisor Buckley, Supervisor Hoyer, Supervisor Sieber

Education & Recreation Cmte: Chair Van Dyck, Supervisor Ballard, Supervisor Landwehr, Supervisor Lefebvre, Supervisor Suennen

Also Present: Supervisors Dantine, Schadewald and Tran, Director of Administration Chad Weininger, Corporation Counsel Dave Hemery

I. Call to Order.

Executive Cmte: Chair Tom Lund called the meeting to order at 5:30 pm.

Education & Recreation Cmte: Chair John Van Dyck called the meeting to order at 5:30 pm.

II. Approve/Modify Agenda.

Executive Cmte:

Motion made by Supervisor Moynihan, seconded by Supervisor Hoyer to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

Education & Recreation Cmte:

Motion made by Supervisor Ballard, seconded by Supervisor Lefebvre to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

Closed Session

1. Potential Sale of Golf Course Parcels on or after 10-17-2019.

a. Open Session: Motion and Recorded Vote pursuant to Wis. Stats. Sec. 19.85(1), regarding going into closed session pursuant to Wis. Stats. Sec. 19.85(1)(e), i.e., for deliberating or negotiating the sale of public properties, or conducting other specified public business, whenever competitive or bargaining reasons require a closed session, in particular, regarding the potential sale of Brown County Golf Course parcels on or after 10-17-2019.

b. Convene into Closed Session: Pursuant to Wis. Stats. Sec. 19.85(1)(e), the governmental body shall convene into closed session for purposes of deliberating or negotiating the sale of public properties, or conducting other specified public business, whenever competitive or bargaining reasons require a closed session, in particular, regarding the potential sale of Brown County Golf Course parcels on or after 10-17-2019.

c. Reconvene into Open Session: The governmental body shall reconvene into open session for possible voting and/or other action regarding the potential sale of Brown County Golf Course parcels on or after 10-17-2019.

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Executive Cmte:

Motion made by Supervisor Moynihan, seconded by Supervisor Erickson to enter into closed session. Roll Call Vote Taken – Ayes: Moynihan, Erickson, Lund, Van Dyck, Hoyer, Sieber. Vote taken. MOTION CARRIED UNANIMOUSLY

Education & Recreation Cmte:

Motion made by Supervisor Suennen, seconded by Supervisor Landwehr to enter into closed session. Roll Call Vote Taken – Ayes: Suennen, Landwehr, Van Dyck, Lefebvre, Ballard. MOTION CARRIED UNANIMOUSLY

Supervisor Buckley entered the meeting at 5:35 pm. Supervisor Tran also entered the meeting during the closed session.

Executive Cmte:

Motion made by Supervisor Moynihan, seconded by Supervisor Sieber to return to regular order of business. Roll Call Vote Taken – Ayes: Moynihan, Sieber, Van Dyck, Erickson, Lund, Hoyer, Buckley. MOTION CARRIED UNANIMOUSLY

Education & Recreation Cmte:

Motion made by Supervisor Ballard, seconded by Supervisor Lefebvre to return to regular order of business. Roll Call Vote Taken – Ayes: Ballard, Lefebvre, Suennen, Van Dyck, Landwehr. MOTION CARRIED UNANIMOUSLY

Executive Cmte:

Motion made by Supervisor Moynihan, seconded by Supervisor Erickson to direct Corporation Counsel to proceed as discussed in closed session. Vote taken. MOTION CARRIED UNANIMOUSLY

Education & Recreation Cmte:

Motion made by Supervisor Ballard, seconded by Supervisor Suennen to direct Corporation Counsel to proceed as discussed in closed session. Vote taken. Ayes: Ballard, Suennen, Van Dyck, Lefebvre Nay: Landwehr. MOTION CARRIED 4 to 1

2. Such other matters as authorized by law. None.
3. Adjourn.

Education & Recreation Cmte:

Motion made by Supervisor Ballard, seconded by Supervisor Landwehr to adjourn at 6:16 pm. Vote taken. MOTION CARRIED UNANIMOUSLY

Executive Cmte:

Motion made by Supervisor Hoyer, seconded by Supervisor Moynihan to adjourn at 6:16 pm. Vote taken. MOTION CARRIED UNANIMOUSLY

Respectfully submitted,

Therese Giannunzio
Recording Secretary

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Brown County
Golf Course
Budget Status Report

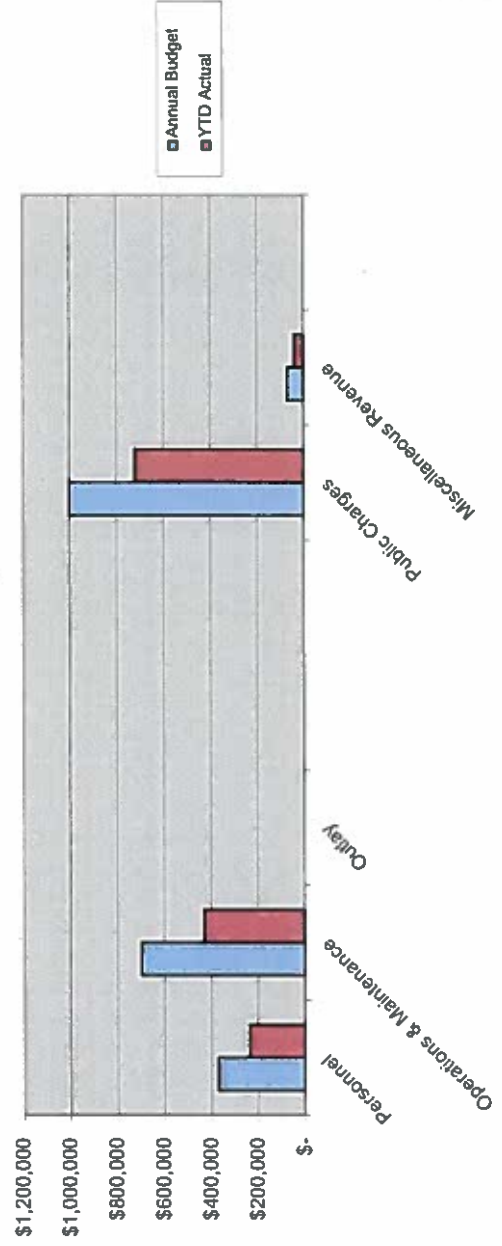
8/31/2019

	Annual Budget	YTD Budget	YTD %
Personnel	\$ 369,403	\$ 235,198	64%
Operations & Maintenance	\$ 696,002	\$ 427,436	61%
Outlay	\$ -	\$ -	0%
Public Charges	\$ 1,001,100	\$ 719,445	72%
Miscellaneous Revenue	\$ 67,000	\$ 38,320	57%
Public Charges consists of the following			
Green Fees	\$ 675,000.00	\$ 507,196.00	75%
Cart Fees	\$ 230,000.00	\$ 155,622.00	68%
Concessions	\$ 95,000.00	\$ 56,627.00	60%

HIGHLIGHTS:

The Golf Course is a seasonal operation that operates April through November. All expenses and revenues are well within budgeted amounts.

Golf Course Budget Analysis August 31, 2019



Museum

Budget Status Report August 2019 "Unaudited"

Prepared for presentation at the October 15, 2019 Ed & Rec

	Adopted	YTD	YTD	Percentage	Comments
	Budget	Actual			
Property Taxes	\$ 1,016,133	\$ 677,422		66.7%	
Intergov Revenue	\$ -	\$ -		#DIV/0!	
Public Charges	\$ 129,050	\$ 68,791		53.3%	
Miscellaneous/ Donation Revenue	\$ 83,250	\$ 31,814		38.2%	
Other Financing Sources *budget amendr	\$ 22,752	\$ 22,752		100.0%	
Personnel Costs	\$ 639,531	\$ 425,202		66.5%	
Operating Expenses	\$ 588,902	\$ 368,969		62.7%	
Outlay	\$ -	\$ -		#DIV/0!	

Comments:

Public Charges: include gate, photo sales, vending and room rental.

Other Financing:

Miscellaneous Revenue: includes NPMF funds for exhibits and programs.

NPMF uses Intra-county expense Copy Center

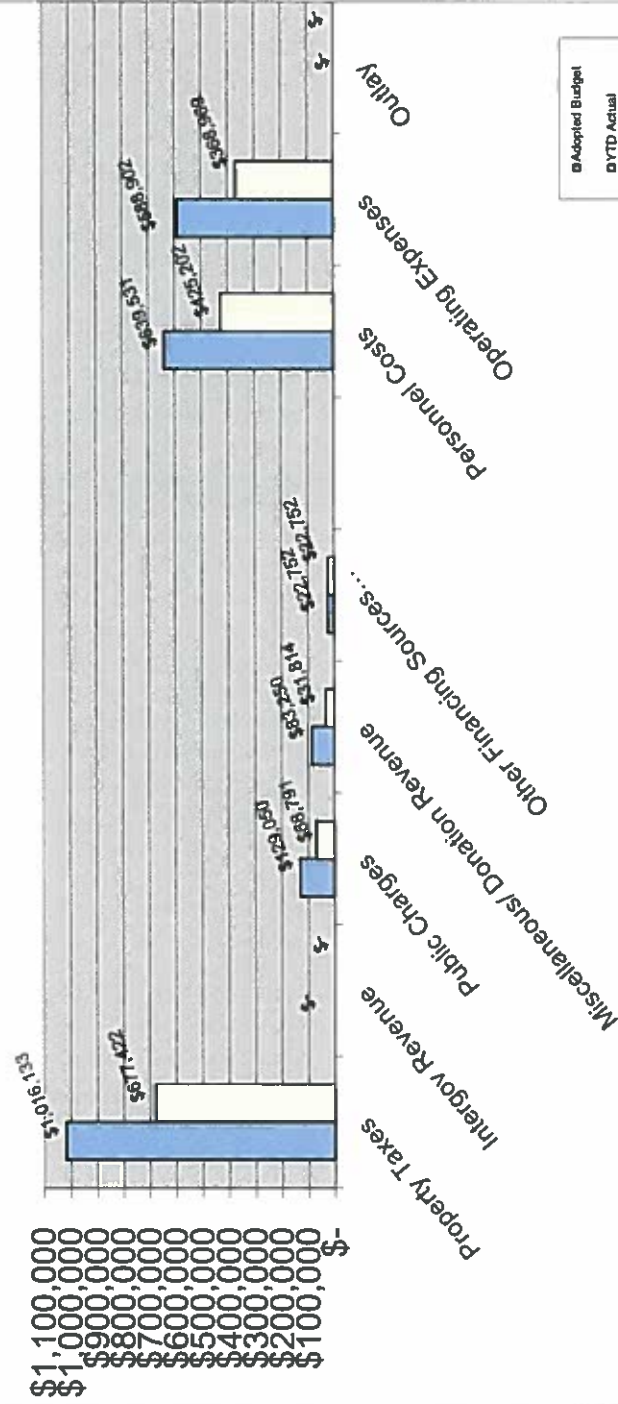
charge back amounts are deposited in Miscellaneous Revenue line

Intergov Revenue: None in 2019

Operating Expenses: \$25554.31 encumbered for security, \$3820.00 encumbered for advertising

Personal Costs:

Museum - August 31, 2019



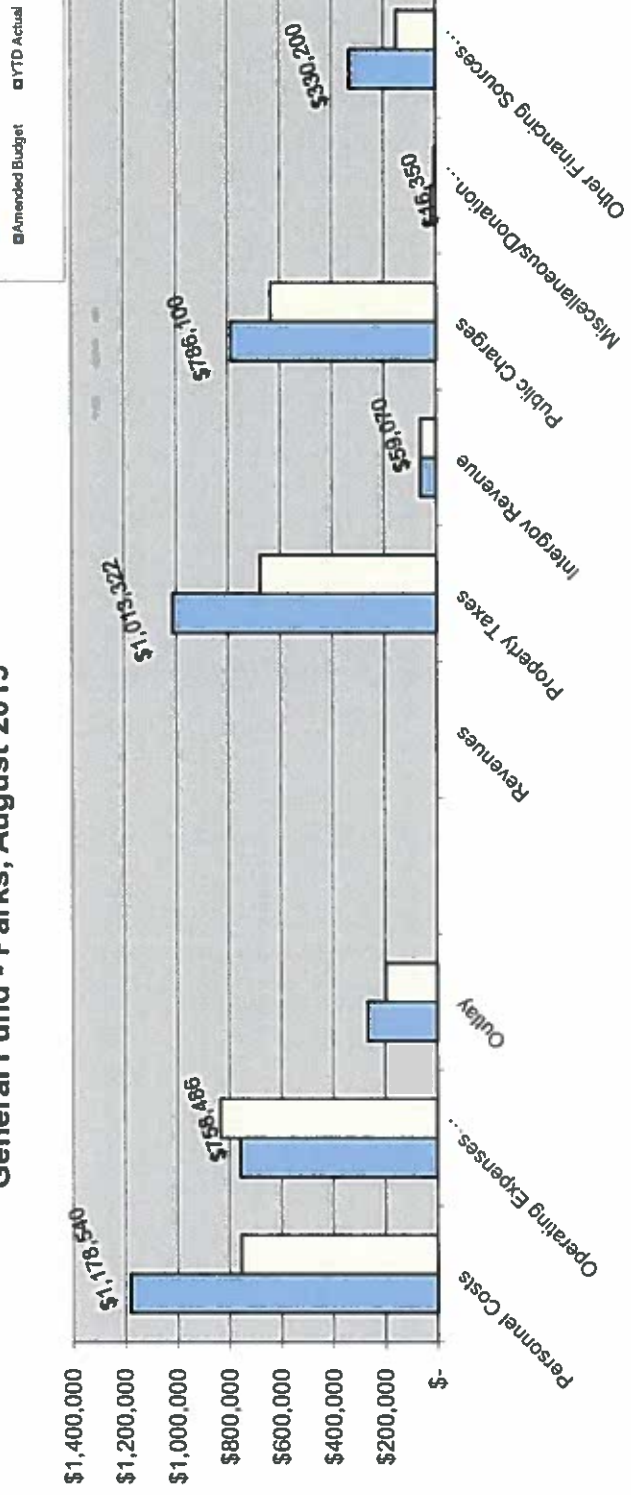
~Parks General Fund~ Budget Status Report

08/31/2019 - "Unaudited"

	Amended	YTD	Percent
	Budget	Actual	of Budget
Expenses			
Personnel Costs	\$ 1,178,540	754,681	64%
Operating Expenses (includes P&mp flood exp.)	\$ 758,486	833,538	110%
Outlay	\$ 268,016	197,778	74%
Revenues			
Property Taxes	\$ 1,013,322	675,548	67%
Intergov Revenue	\$ 59,070	57,570	97%
Public Charges	\$ 786,100	633,330	81%
Miscellaneous/Donation Revenue	\$ 16,350	4,274	26%
Other Financing Sources *acct transfers/ carry over	\$ 330,200	151,642	46%

Comments:
 Public Charges: include rifle range, environmental education, camping, concessions, dog park passes, bike & horse passes, shelter & building rentals.
 Intergov Revenue: include grants
 Miscellaneous Revenue: include equipment disposal, donations, sponsorships, other revenue
 Other Financing Sources: include carryover, transfer in from other park accounts
 2019 Overall Park Budget (general fund, park donations, boat landing, land and building acquisition, ralls to trails, Park Improvement Projects):
 Revenue YTD:
 \$2,073,964 Expenses
 \$1,766,863 Revenue

General Fund - Parks, August 2019

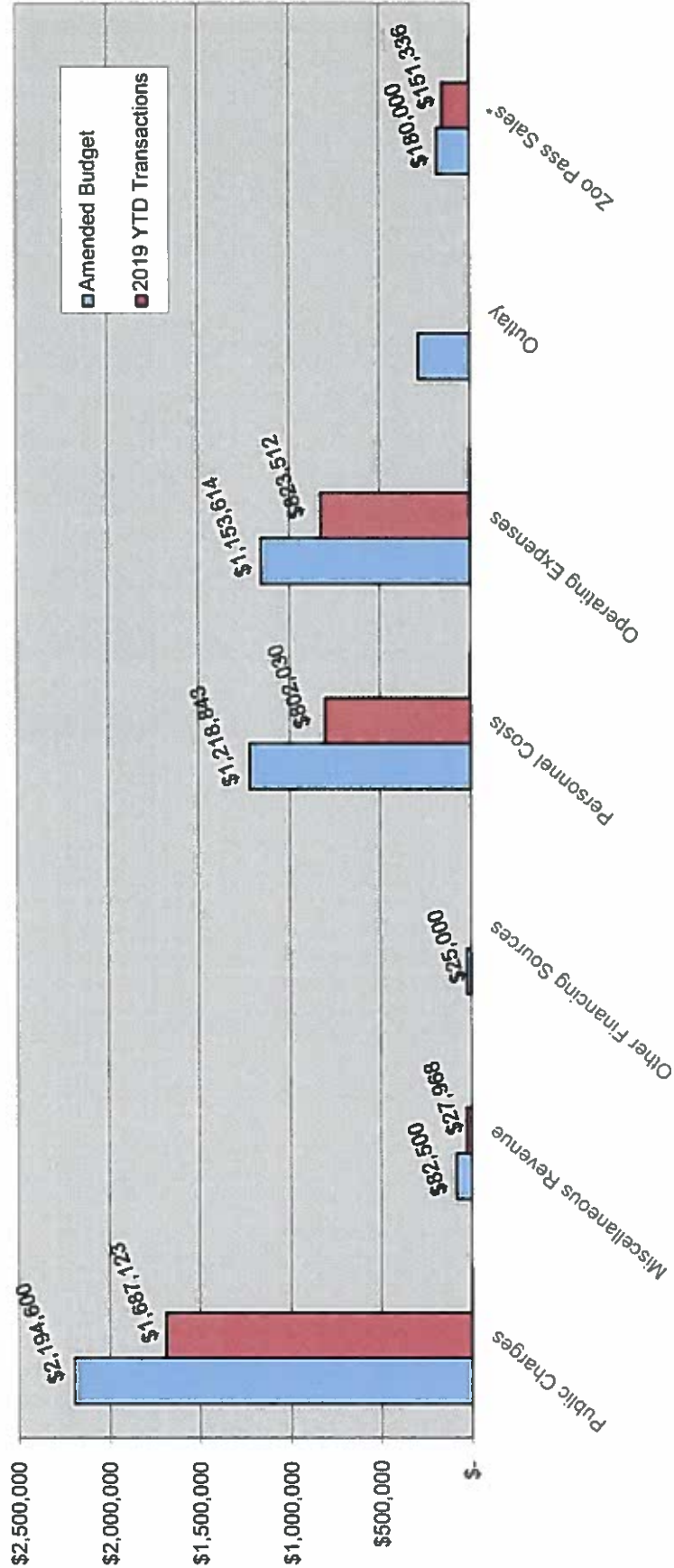


Brown County NEW Zoo
Budget Status Report (Unaudited)
8/31/2019

2019		2019 YTD		Percent of	2018 YTD		2017 YTD		2016 YTD		
	Amended Budget	Transactions	Budget		Transactions	Transactions	Transactions	Transactions	Transactions		
Public Charges	\$ 2,194,600	\$ 1,687,123	77%		\$ 1,620,381	\$ 1,742,082	\$ 1,442,381			Revenues: Public charges slightly up from 2018. Attendance numbers are down slightly from July 2018..	
Miscellaneous Revenue	\$ 82,500	\$ 27,968	34%		\$ 22,164	\$ 37,974	\$ 16,942				
Other Financing Sources	\$ 25,000	-	0%		-	-	-				
Personnel Costs	\$ 1,218,843	\$ 802,030	66%		\$ 775,780	\$ 698,058	\$ 670,110				
Operating Expenses	\$ 1,153,614	\$ 823,512	71%		\$ 747,367	\$ 751,520	\$ 763,303			Expenses: Personnel costs and operating costs slightly above 2018. Several projects completed and AZA accreditation related items completed as well.	
Outlay	\$ 282,100	\$ -			\$ -	\$ -	\$ -				
Zoo Pass Sales*	\$ 180,000	\$ 151,336	84%		\$ 153,319	\$ 149,923	\$ 124,480				
Zoo Attendance		167,912			168,085	178,840	173,182				

*Zoo Pass Sales have been included in Public Charges ~ used for comparison only

NEW Zoo 08/31/2019



November 6, 2019

TO THE HONORABLE CHAIRMAN AND MEMBERS
OF THE BROWN COUNTY BOARD OF SUPERVISORS

Ladies and Gentlemen:

**RESOLUTION APPROVING NEW OR DELETED POSITIONS DURING THE 2020
BUDGET PROCESS IN THE GOLF COURSE DEPARTMENT
TABLE OF ORGANIZATION**

WHEREAS, a table of organization request was submitted by the Golf Course Department ("Department") during the 2020 budget process; and

WHEREAS, there is currently a LTE Co-op/Intern Student position in the Department's table of organization; and

WHEREAS, the department has never filled the position since it was created, the budgeted funds are better suited to use towards the LTE Summer Employees; and

WHEREAS, the Department, in conjunction with Human Resources, has determined that deleting the LTE Co-op/Intern Student position and increasing the hours for LTE Summer Employee staff would be best; and

WHEREAS, Human Resources, in conjunction with the Department, recommends the following changes to the Department's table of organization: the deletion of the LTE Co-op/Intern Student, the deletion of (1.8) LTE Summer Employee positions and the addition of (1.87) LTE Summer Employee positions.

NOW, THEREFORE, BE IT RESOLVED by the Brown County Board of Supervisors that the following changes to the Department's table of organization, as described above and below in the Budget Impact section of this resolution, are hereby approved: Delete the LTE Co-op/Intern Student position, delete (1.80) LTE Summer Employee positions and add (1.87) LTE Summer Employee positions, as requested through the 2020 budget process to be effective January 1, 2020.

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Budget Impact: Golf Course

Annual Budget Impact	FTE	Addition/ Deletion	Salary	Fringe	Total
LTE Co-op/Intern Student \$8.25/hr Position #900.900.034 Hours: 209	.10	Deletion	(\$1,724)	(\$136)	(\$1,860)
LTE Summer Employee \$10.25/hr Position 902.900.034 Hours: 3,744	1.8	Deletion	(\$38,376)	(\$4,207)	(\$42,583)
LTE Summer Employee \$10.25/hr Position 902.900.034 Hours: 3,890	1.87	Addition	\$39,868	\$4,208	\$44,076
Annual Budget Impact					(\$367)

Fiscal Note: This resolution does not require an appropriation from the General Fund. The fiscal change of this resolution is reflected in the 2020 Proposed Budget.

Respectfully submitted,
EDUCATION AND RECREATION
COMMITTEE
EXECUTIVE COMMITTEE

Approved By:

TROY STRECKENBACH
COUNTY EXECUTIVE

Date Signed: _____

19-087R

Authored by Golf Course

Final Draft Approved by Corporation Counsel's Office

1a

HUMAN RESOURCES

Brown County

305 E. WALNUT STREET
P.O. BOX 23600
GREEN BAY, WI 54305-3600

RESOLUTION/ORDINANCE SUBMISSION TO COUNTY BOARD

DATE: 7-10-19
REQUEST TO: Education and Rec, Executive, and County Board
MEETING DATE: 10/15/19, 10/28/19 and 11/6/19, respectively
REQUEST FROM: Scott Anthes
Golf Course Superintendent

REQUEST TYPE: ☒ New resolution ☐ Revision to resolution
☐ New ordinance ☐ Revision to ordinance

TITLE: RESOLUTION APPROVING NEW OR DELETED POSITIONS DURING THE 2020 BUDGET PROCESS IN THE GOLF COURSE DEPARTMENT TABLE OF ORGANIZATION

ISSUE/BACKGROUND INFORMATION:

The LTE Co-op/Inter Student position at the Golf Course has never been filled since it was created. The budgeted funds for the position are better suited to use towards the LTE Summer Employees.

ACTION REQUESTED:

Delete the LTE Co-op/Intern Student (.1) FTE position and transfer the budgeted funds to the LTE Summer employee budgeted funds

FISCAL IMPACT:

NOTE: This fiscal impact portion is initially completed by requestor, but verified by the DOA and updated if necessary.

1. What is the amount of the fiscal impact? (\$-367)
2. Is it currently budgeted? ☐ Yes ☐ No ☒ N/A (if \$0 fiscal impact)
 - a. If yes, in which account? _____
 - b. If no, how will the impact be funded? _____
 - c. If funding is from an external source, is it one-time ☐ or continuous? ☐
3. Please provide supporting documentation of fiscal impact determination.

☒ COPY OF RESOLUTION OR ORDINANCE IS ATTACHED

1a

19-084

BUDGET ADJUSTMENT REQUEST

CategoryApproval Level

- ☐ 1 Reallocation from one account to another in the same level of appropriation Dept Head
- ☐ 2 Reallocation due to a technical correction that could include:
 • Reallocation to another account strictly for tracking or accounting purposes
 • Allocation of budgeted prior year grant not completed in the prior year Director of Admin
- ☐ 3 Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation County Exec
- ☐ 4 Any change in appropriation from an official action taken by the County Board (i.e., resolution, ordinance change, etc.) County Exec
- ☐ 5 a) Reallocation of up to 10% of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts) Admin Comm
- ☐ 5 b) Reallocation of more than 10% of the funds originally appropriated between any of the levels of appropriation. Oversight Comm
2/3 County Board
- ☐ 6 Reallocation between two or more departments, regardless of amount Oversight Comm
2/3 County Board
- ☒ 7 Any increase in expenses with an offsetting increase in revenue Oversight Comm
2/3 County Board
- ☐ 8 Any allocation from a department's fund balance Oversight Comm
2/3 County Board
- 9 Any allocation from the County's General Fund (*requires separate Resolution*)
After County Board approval of the resolution, a Category 4 budget adjustment must be prepared. Oversight Comm
Admin Committee
2/3 County Board

Justification for Budget Change:

This Golf Course budget adjustment is related to the Spring 2019 flood damage to the irrigation system. The insurance claim will be combined with the Pamperin Parks flood damage claim.

Fiscal Impact *: \$13,497

*Enter \$0 if reclassifying previously budgeted funds. Enter actual dollar amount if new revenue or expense.

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	620.034.001.4950	Golf Course Insurance Recoveries	\$13,497
<input checked="" type="checkbox"/>	<input type="checkbox"/>	620.034.001.5300.011	Golf Course Irrigation Supplies	\$12,074
<input checked="" type="checkbox"/>	<input type="checkbox"/>	620.034.001.5307.400	Golf Course R&M Grounds	\$1,423
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			

EJS 10/2/19

AUTHORIZATIONS

Department: Golf CourseDate: 10/2/19

November 6, 2019

TO THE HONORABLE CHAIRMAN AND MEMBERS
OF THE BROWN COUNTY BOARD OF SUPERVISORS

Ladies and Gentlemen:

**RESOLUTION APPROVING NEW OR DELETED POSITIONS DURING
THE 2020 BUDGET PROCESS IN THE NEW ZOO & ADVENTURE PARK
DEPARTMENT – TABLE OF ORGANIZATION**

WHEREAS, a table of organization request was submitted by the NEW Zoo and Adventure Park Department (“Department”) during the 2020 budget process; and

WHEREAS, there is currently is a (0.68) FTE Seasonal Maintenance Worker position and a (1.79) FTE Husbandry Assistant position (“Positions”) in the Department table of organization; and

WHEREAS, the Department completed a thorough evaluation of the structure of the Department and operational needs and have determined that deleting a (0.68) FTE Seasonal Maintenance Worker and creating a (0.23) FTE Summer Maintenance Worker will be beneficial as it has been difficult recruiting seasonal maintenance help over the past two years; and

WHEREAS, the Department has determined that increasing the hours to the Husbandry Assistant position from a (1.79) FTE to a (2.25) FTE would be beneficial to completing needed zoo exhibit maintenance; and

WHEREAS, Human Resources in conjunction with the Department recommend the following changes to the Department’s table of organization: the deletion of (0.68) Seasonal Maintenance Worker position, deletion of a (1.79) FTE Husbandry Assistant position, and the addition of a (0.23) FTE Summer Maintenance Worker position and a (2.25) FTE Husbandry Assistant position.

NOW, THEREFORE, BE IT RESOLVED by the Brown County Board of Supervisors that the following changes to the Department’s table of organization, as described above and

2a

below in the Budget Impact section of this resolution, are hereby approved: Delete (0.68) FTE Seasonal Maintenance Worker position and delete (1.79) FTE Husbandry Assistant position, and add (0.23) FTE Summer Maintenance Worker position and add (2.25) FTE Husbandry Assistant position, as requested through the 2020 budget process to be effective January 1, 2020.

Budget Impact: NEW Zoo and Adventure Park

Annualized Budget Impact	FTE	Addition/ Deletion	Salary	Fringe	Total
Seasonal Maintenance Worker \$9.05/hr Position # 903.900.057 Hours: 1,414	0.68	Deletion	(\$12,797)	(\$1,354)	(\$14,151)
Husbandry Assistant \$8.25/hr Position # 902.900.057 Hours: 3,744	1.79	Deletion	(\$30,888)	(\$3,069)	(\$33,957)
Summer Maintenance Worker \$9.05/hr Position # 903.900.057 Hours: 478	0.23	Addition	\$4,326	\$457	\$4,783
Husbandry Assistant \$8.25/hr Position # 902.900.057 Hours: 4,680	2.25	Addition	\$38,610	\$4,076	\$42,686
Annualized Budget Impact (net impact of position changes)					(639)

Fiscal Note: This resolution does not require an appropriation from the General Fund. The fiscal change of this resolution is reflected in the 2020 Proposed Budget.

Respectfully submitted,

EDUCATION AND RECREATION
COMMITTEE

EXECUTIVE COMMITTEE

Approved By: _____

TROY STRECKENBACH
COUNTY EXECUTIVE

Date Signed: _____

19-080R

Authored by NEW Zoo and Adventure Park

Final Draft Approved by Corporation Counsel's Office

2a

November 6, 2019

TO THE HONORABLE CHAIRMAN AND MEMBERS
OF THE BROWN COUNTY BOARD OF SUPERVISORS

Ladies and Gentlemen:

**RESOLUTION APPROVING NEW OR DELETED POSITIONS DURING THE 2020
BUDGET PROCESS IN THE NEW ZOO AND ADVENTURE PARK
DEPARTMENT – TABLE OF ORGANIZATION**

WHEREAS, a table of organization request was submitted by the NEW Zoo and Adventure Park Department (“Department”) during the 2020 budget process; and

WHEREAS, there is currently one (0.25) LTE Public Safety Officer position in the Department’s table of organization; and

WHEREAS, currently concessionaire staff provide oversight of visitors in public areas and assist with any public safety issues and increasing the hours for those staff would be most beneficial; and

WHEREAS, the Department in conjunction with Human Resources have determined that deleting the (0.25) LTE Public Safety Officer position and increasing the hours for Concessionaire I staff would be best operationally; and

WHEREAS, Human Resources in conjunction with the Department recommend the following changes to the Department’s table of organization: the deletion of one (0.25) LTE Public Safety Officer position, deletion of (5.68) LTE Concessionaire I positions and the addition of (5.99) Concessionaire I positions.

NOW, THEREFORE, BE IT RESOLVED by the Brown County Board of Supervisors that the following changes to the Department’s table of organization, as described above and below in the Budget Impact section of this resolution, are hereby approved: Delete one (0.25) LTE Public Safety Officer position, delete (5.68) LTE Concessionaire I positions and add (5.99)

2b

LTE Concessionaire I positions, as requested through the 2020 budget process to be effective January 1, 2020.

Budget Impact: NEW Zoo and Adventure Park

Annual Budget Impact	FTE	Addition/ Deletion	Salary	Fringe	Total
Public Safety Officer \$10.25/hr Position 905.900.057 Hours: 520	0.25	Deletion	(\$5,330)	(\$562)	(\$5,892)
Concessionaire I \$8.25/hr Position 900.110.057 Hours: 11,814	5.68	Deletion	(\$97,469)	(\$10,287)	(\$107,756)
Concessionaire I \$8.25/hr Position 900.110.057 Hours: 12,459	5.99	Addition	\$102,788	\$10,849	\$113,637
Annual Budget Impact					(\$11)

Fiscal Note: This resolution does not require an appropriation from the General Fund. The fiscal change of this resolution is reflected in the 2020 Proposed Budget.

Respectfully submitted,

EDUCATION AND RECREATION
COMMITTEE

EXECUTIVE COMMITTEE

Approved By:

TROY STRECKENBACH
COUNTY EXECUTIVE

Date Signed: _____

19-083R

Authored by NEW Zoo and Adventure Park

Final Draft Approved by Corporation Counsel's Office

Animal Collection Report September 2019

The Northeastern Wisconsin Zoo suffered the devastating loss of beloved giraffe Hodari on Sunday August 25th. Hodari passed away after a brief illness. He had been under treatment for a gastrointestinal issue that progressed rapidly over the weekend. Although Veterinarian and staff attended him during his final hours, he could not be saved. He died peacefully on Sunday around noon. A necropsy was performed immediately and we are still awaiting full results.

Hodari lived a healthy, happy life. At 15 years of age, he had been experiencing some signs of age related issues. He was under treatment for arthritis for several years. Although the oldest male giraffe on record lived to be 30 years old, the median life expectancy for those who survive their first year of life is 13.4 years.

Hodari formed strong bonds with the staff and volunteers who worked with him regularly. He also had a talent for developing close relationships with the guests who visited him frequently. He will be greatly missed.

Female giraffe Zuri was nearby during Hodari's final moments and was given the opportunity to view his body after he had passed. She seemed to understand that he was gone and has been, with the help of all her human friends, been dealing well with the loss. The giraffe SSP is finalizing planning and will identify an appropriate companion for her soon.

Because Canada lynx Lucy has decided that her mate Carson should not directly interact with their kittens (although he did a great job with the last kitten they raised together), we have added an additional yard and shelter building to the exhibit. He is still spending a portion of his day in the main exhibit but it is no longer necessary to keep him indoors while the kittens romp and play outside. It also provides a shared fence line that allows plenty of protected contact between Carson and his family.

The white-tailed deer buck and bull elk have shed all of the velvet from their antlers and are officially in rut. Neither have any real competition so both are spending time "battling" branches, logs, balls and other items that the zookeepers provide to keep them busy and happy. Like many zoo animals, the bison are feeling particularly playful with the cooler weather. They have been jumping, kicking and romping through their exhibit. On occasion, they make an effort to entice the elk to chase them.

During September, Zookeeper Megan Walsh traveled to the Conata Basin (near Badlands National Park) in South Dakota to assist with conservation field work for endangered black-footed ferrets. Every year, the NEW Zoo sends staff to spend several nights (10pm to sunrise) assisting field biologists in locating and capturing wild ferrets. Data is gathered on the captured ferrets before they are microchipped, vaccinated and returned to their burrows. The zoo partners with the black-footed-ferret Species Survival Program, USFWS, Badlands National Park and Prairie Wildlife Research to ensure the continued survival of this North American species. The black-footed ferret was once considered extinct in the wild but captive breeding and release programs have re-established viable populations in some portions of the animals' former range. Providing trained biologists like Megan to assist with field work is one way in which the Northeastern Wisconsin Zoo helps support important conservation projects in the wild.

ATTENDANCE

ADMISSION & DONATIONS

Σ. Γεωργίου, Ηρώδης 20110202-Αυγούστ 2011, 8 Συμβολογράφος, 4 φορές, 95770119

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**NEW ZOO
GIFT SHOP, MAYAN
ZOO PASS REVENUE
2019 REPORT
2017, 2018, 2019**

					2017	2018	2019
Paws & Claws					PER	PER	PER
Gift Shop	2017	2018	2019	(-) / +	CAP	CAP	CAP
January	\$ 1,105.06	\$ 1,932.05	\$ 948.42	\$ (983.63)	0.78	0.76	0.60
February	\$ 8,108.16	\$ 2,539.48	\$ 1,374.83	\$ (1,184.65)	1.11	1.24	1.97
March	\$ 7,415.33	\$ 15,398.22	\$ 15,138.84	\$ (259.38)	1.88	1.47	1.91
April	\$ 32,514.62	\$ 15,216.25	\$ 21,609.16	\$ 6,392.91	1.38	1.40	1.41
May	\$ 48,797.36	\$ 52,810.55	\$ 51,154.75	\$ (1,455.80)	1.55	1.65	1.68
June	\$ 55,368.34	\$ 59,934.64	\$ 62,712.46	\$ 2,777.82	1.57	1.60	1.79
July	\$ 67,849.56	\$ 65,425.96	\$ 63,298.29	\$ (2,127.67)	1.68	1.73	1.82
August	\$ 47,789.78	\$ 58,327.57	\$ 73,219.12	\$ 14,891.55	1.34	1.66	1.74
September	\$ 20,622.79	\$ 22,231.84			1.05	1.27	
October	\$ 11,577.67	\$ 7,526.17			0.52	0.44	
November	\$ 2,439.81	\$ 2,307.09			1.21	1.16	
December	\$ 2,156.64	\$ 1,426.11			1.85	0.87	
TOTAL	\$ 305,745.12	\$ 304,875.93	\$ 289,455.87	\$ 18,071.15	\$1.37	1.48	1.72

					2017	2018	2019
Mayan					PER	PER	PER
Taste of Tropic	2017	2018	2019	(-) / +	CAP	CAP	CAP
January	\$ 803.84	\$ 2,349.89	\$ 1,424.21	\$ (925.68)	\$0.57	0.93	0.90
February	\$ 4,898.08	\$ 1,910.88	\$ 949.60	\$ (961.28)	\$0.67	0.94	1.36
March	\$ 4,758.52	\$ 10,341.30	\$ 8,230.83	\$ (2,110.47)	\$1.21	0.99	1.04
April	\$ 24,776.09	\$ 11,498.37	\$ 13,330.69	\$ 1,832.32	\$1.05	1.06	0.87
May	\$ 31,093.45	\$ 34,977.34	\$ 33,273.87	\$ (1,703.47)	\$0.99	1.10	1.09
June	\$ 45,594.55	\$ 47,927.37	\$ 41,388.23	\$ (6,539.14)	\$1.29	1.28	1.18
July	\$ 58,591.33	\$ 57,440.77	\$ 47,547.24	\$ (9,893.53)	\$1.45	1.52	1.37
August	\$ 46,824.84	\$ 48,735.38	\$ 58,185.07	\$ 9,449.69	\$1.31	1.39	1.39
September	\$ 23,336.28	\$ 20,849.24			\$1.19	1.19	
October	\$ 14,345.89	\$ 13,045.88			\$0.65	0.76	
November	\$ 2,208.40	\$ 1,485.47			\$1.10	0.75	
December	\$ 1,641.49	\$ 1,852.19			\$1.41	1.13	
TOTAL	\$ 258,672.78	\$ 252,414.06	\$ 204,329.74	\$ (10,851.56)	\$1.16	1.22	1.22

ZOO PASS							
MONTH	2017	2018	2019	(-) / +			
January	\$ 3,825.00	\$ 4,810.00	\$ 6,150.00	\$ 1,340.00			
February	\$ 9,579.50	\$ 4,880.00	\$ 4,990.00	\$ 110.00			
March	\$ 10,251.00	\$ 21,312.00	\$ 19,986.00	\$ (1,326.00)			
April	\$ 35,444.00	\$ 25,519.00	\$ 25,115.00	\$ (404.00)			
May	\$ 28,128.59	\$ 34,522.00	\$ 31,357.00	\$ (3,165.00)			
June	\$ 28,043.00	\$ 30,686.00	\$ 29,300.00	\$ (1,386.00)			
July	\$ 19,746.00	\$ 19,410.00	\$ 20,819.00	\$ 1,409.00			
August	\$ 14,467.00	\$ 14,291.00	\$ 14,996.00	\$ 705.00			
September	\$ 9,180.00	\$ 8,151.00					
October	\$ 6,302.00	\$ 6,035.00					
November	\$ 5,676.00	\$ 10,730.00					
December	\$ 24,265.00	\$ 22,986.00					
TOTAL	\$ 194,907.09	\$ 203,332.00	\$ 152,713.00	\$ (2,717.00)			

Gift Shop, Mayan and Admissions Revenue Monthly Revenue August 2019

Day	Date	Gift Shop	Concessions	Zoo Admissions	Vending	Zoo Pass	Education	Birthday	Donatio	Cons. Fund	Special Event	Attend.	Temp	Weather
Thu	1	2,486.35	1,875.75	5,829.00	1,359.45	603.00	78.00	-	-	2.26	-	1134	72	1
Fri	2	2,297.97	2,145.02	7,089.00	3,502.18	1,050.00	125.00	-	-	7.27	-	1235	76	1
Sat	3	4,127.87	3,548.86	13,788.00	2,584.79	490.00	130.00	-	-	10.92	-	2689	82	1
Sun	4	2,611.75	2,491.17	8,847.00	1,559.19	490.00	100.00	-	-	5.07	-	1451	75	1
Mon	5	1,915.81	855.07	3,105.00	947.34	270.00	130.00	500.00	-	41.01	-	1703	81	3
Tue	6	1,569.19	998.09	5,820.00	1,167.48	340.00	20.00	-	-	13.26	-	1025	74	2
Wed	7	1,807.07	1,511.81	4,093.50	2,816.70	90.00	308.00	50.00	-	5.52	-	773	77	3
Thu	8	3,151.92	1,992.84	7,219.50	1,135.75	770.00	78.00	-	-	209.25	-	1368	71	1
Fri	9	3,165.47	2,277.57	7,518.00	1,626.34	420.00	130.00	-	-	7.36	-	1331	70	2
Sat	10	4,650.92	3,280.71	13,755.00	2,264.55	749.00	40.00	-	-	28.83	-	2249	73	1
Sun	11	3,047.02	2,763.70	9,192.00	1,481.09	420.00	120.00	-	-	2.67	-	1576	72	2
Mon	12	1,954.60	1,430.85	5,297.50	1,401.96	210.00	815.00	350.00	-	26.30	-	1011	75	2
Tue	13	2,033.57	1,604.11	7,353.00	2,569.63	570.00	518.00	-	-	2.08	-	1296	71	2
Wed	14	2,630.52	1,429.66	5,728.50	1,050.09	350.00	152.00	375.00	-	5.31	-	1115	68	2
Thu	15	2,052.39	1,692.40	6,009.00	1,106.85	374.00	506.00	-	-	56.55	-	1045	71	1
Fri	16	1,047.88	774.25	3,039.00	480.90	160.00	180.00	-	-	1.75	-	563	70	3
Sat	17	3,183.64	3,224.55	11,947.50	1,926.65	770.00	50.00	-	-	9.51	-	2072	73	1
Sun	18	1,291.19	1,233.49	5,034.00	787.17	550.00	20.00	-	-	1.08	-	985	73	2
Mon	19	2,065.24	1,610.72	7,428.00	1,115.53	420.00	361.00	350.00	-	18.33	700.00	1312	71	1
Tue	20	1,393.01	1,367.70	5,076.50	2,262.31	741.00	120.00	50.00	-	6.25	-	951	73	1
Wed	21	2,644.54	1,895.03	6,174.00	1,945.03	490.00	420.00	-	-	42.51	324.00	1615	72	2
Thu	22	2,100.39	1,788.17	5,700.00	1,127.39	1,070.00	360.00	350.00	-	13.77	315.00	1169	67	2
Fri	23	2,871.91	1,998.04	7,951.50	1,177.75	500.00	20.00	250.00	-	81.02	245.00	1496	64	1
Sat	24	3,437.51	3,534.51	13,260.00	1,434.78	350.00	110.00	-	-	6.75	210.00	2325	70	2
Sun	25	2,112.63	2,079.85	9,453.00	789.55	420.00	180.00	-	-	5.00	175.00	1711	71	2
Mon	26	288.84	91.34	3,063.00	13.74	280.00	434.00	375.00	-	1.29	219.00	405	67	3
Tue	27	1,633.07	1,392.18	4,707.00	494.81	490.00	130.00	-	-	1.77	228.00	943	68	3
Wed	28	1,130.63	949.83	3,690.00	2,320.07	140.00	120.00	225.00	-	11.50	254.00	846	62	2
Thu	29	1,694.07	871.53	3,555.00	506.02	170.00	10.00	325.00	-	0.76	298.00	682	68	1
Fri	30	2,437.58	2,309.91	8,067.00	872.57	780.00	295.00	-	-	1.83	342.00	1475	64	1
Sat	31	4,384.57	3,166.36	14,616.00	1,148.18	469.00	140.00	-	-	9.71	429.00	2438	64	1
Total		\$73,219.12	\$ 58,185.07	\$ 223,355.50	\$ 44,975.84	\$ 14,996.00	\$ 6,200.00	\$ 3,200.00	\$ -	\$ 618.47	\$ 3,739.00	41,989	71.1	1.71

Temp and weather avg

Weather Key: 1 = Sunny 2 = Overcast 3 = Rain 4 = Sleet 5 = Snow
Vending Consists: Stroller, Animal Feed, Giraffe, Pepsi, Train, Penny Press, Hurricane Simulator, Foolsie Woolsie, Telescope

NEW Zoo Operations Report: Aug 2019

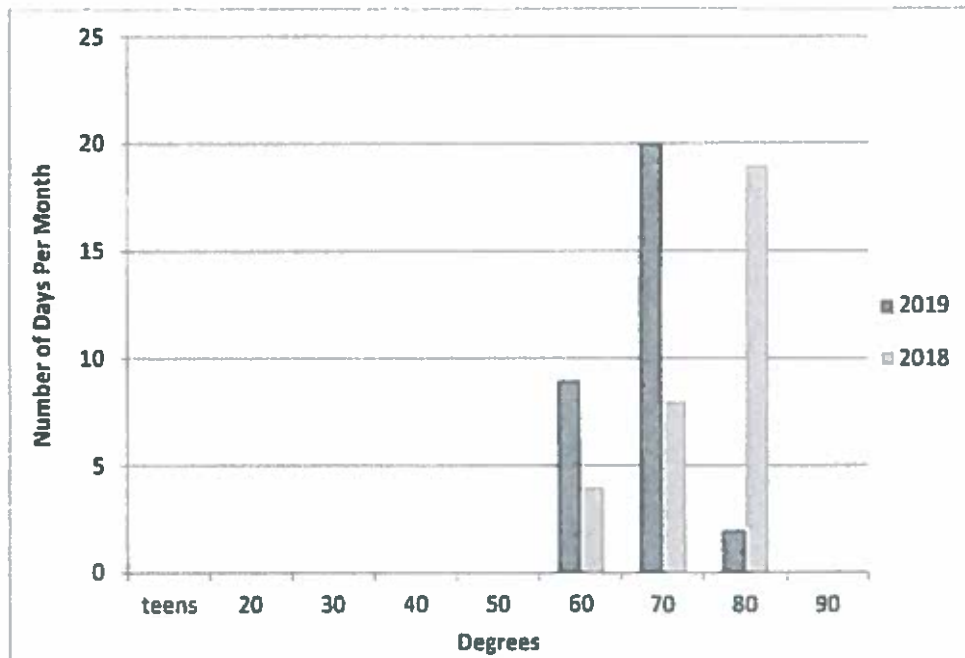
Noteworthy:

Average Temperature recorded at the zoo in August 2019 = 71.1°F

0 day in the 50's, 9 in the 60's, 20 days in the 70's, and 2 in the 80's.

Average Temperature recorded at the zoo in August 2018 = 78.4°F

0 in the 50's, 4 in the 60's, 8 in the 70's and 19 in the 80's



Lowest temperature for period in August 2019: 62°F, Highest Temp: 82°F

Lowest temperature for period in August 2018: 65°F, Highest Temp: 87°F

Last August was VERY hot and humid this year had much less humidity and much more moderate temperatures.

August 2019

- 41,989 visited the Zoo this August, compared to 35,093 in August 2018 (+6,896)
- Admissions sales were way up from last August: \$223,355 vs \$180,406 (+\$42,949)
- Zoo passes sales were in excess of \$14,000 both this August and last August (\$14,996 vs \$14,291: +\$705)

(over for more)

- Gift Shop sales were \$73,219 this August compared to last \$58,327 (+\$14,891)
- Mayan sales were \$58,185 compared to \$48,735 last August (+\$9,449)

Overview YTD:

Our attendance numbers are slightly less than last YTD: -173 people

Admissions is more than last YTD: +\$7,585

Gift Shop sales are more than last YTD: +\$18,071

Mayan sales are down compared to last YTD: -\$10,851

Zoo Pass sales are down compared to last YTD: -\$2,717

Overview Month of August:

Per Caps August 2018:

Gift Shop \$1.66

Mayan \$1.39

Admission & Donations \$5.14

Per Caps 2019 August:

Gift Shop \$1.74

Mayan \$1.39

Admission & Donations \$5.32

NEW ZOO & ADVENTURE PARK

Brown County



4418 REFORESTATION ROAD
GREEN BAY, WISCONSIN 54313

PHONE (920) 662-2405
E-MAIL angela.kawski@browncountywi.gov

ANGELA KAWSKI

EDUCATION & VOLUNTEER PROGRAMS COORDINATOR

NEW Zoo & Adventure Park: Education & Volunteer Programs Report AUGUST 2019

Volunteer Hours

2019 Hours	Opportunity	2018 Hours
3	Education	15.25
124.75	Giraffe Food	—
154	Giraffe Stand	197
119.5	Horticulture	116
19.5	Husbandry	20.5
7.75	Office Help	132
16.5	Special Events	41.25
82.25	Special Projects	66.25
11.75	Visitor Center	26.25
13.25	Zoo Watch	1.5
552.25	Total Hours	616

Internship Hours

17 total interns (vs 20 in 2018)

Total hours: 1,113.25 hours

versus 1,176 hours in 2018

Off-Site Programs (Zoomobiles)

14 different Zoomobile Programs (vs 14 in 2018)

Total of \$2,555 (975 people served)

versus \$2,536 in 2018 (1,146 served)

On-Site Programs

14 Wild Encounter Programs

2 Zoo Class Programs

2 Zoo Snooze Overnight

3 Badge in a Day Groups

Total of \$3,960 (301 people served)

versus about \$2,765 in 2018 (160+ served)

Birthday Parties

11 Birthday Parties (vs 11 Birthday Parties in 2018)

Total of \$3,106 (275 people served)

versus \$3,275 (244 people served)

Zoo Camp: 503 Registered Children (vs 461 in 2018) – Capacity Met

Totals include all Zoo Camps in July and August

→ Combined total of \$12,923 and 489 children attended

vs \$11,695 in 2018

Things to Note...

- ★ Provided animal-handling volunteers for Feast event on August 5th
- ★ Many summer Interns finished by mid-August; Chats ended on August 31st
- ★ Fall Intern Training occurred August 26th to 28th
- ★ Pelican feeding from May through August resulted in an additional \$900 of revenue for the Education Department this summer (compared to \$555 of revenue last year)
- ★ Other Summer VIP Programs (Lion VIP, Otter Feeding) resulted in \$3,900 of revenue for Education Dept. (vs \$1,370 for Giraffe & Tortoise VIPs in 2018)
- ★ Began booking for fall & winter, as well as spring 2020 for a variety of programs

Adventure Park Report: August 2019

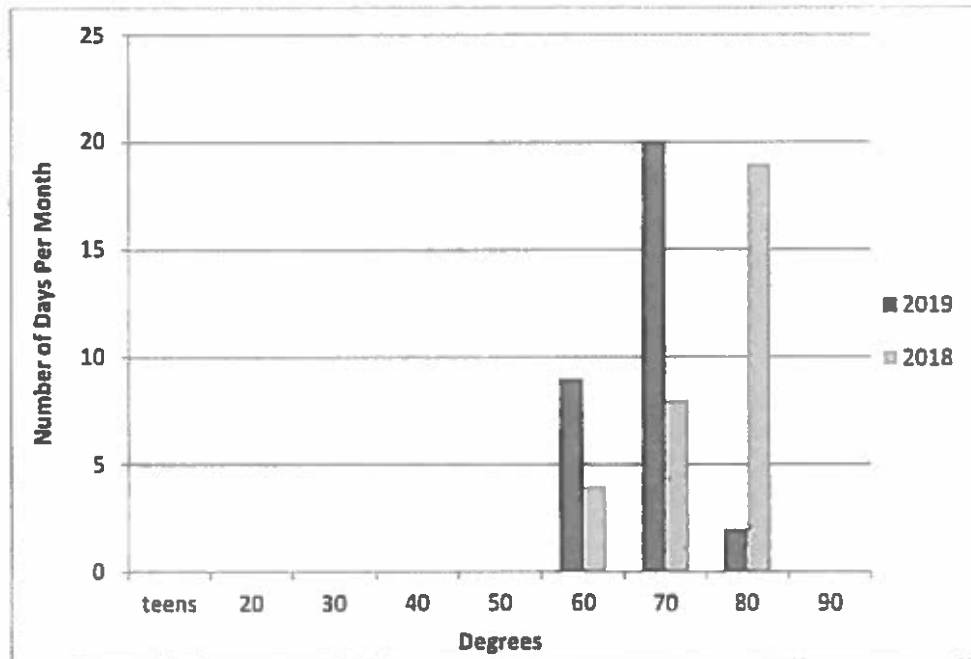
Noteworthy:

Average Temperature recorded at the zoo in August 2019 = 71.1°F

0 day in the 50's, 9 in the 60's, 20 days in the 70's, and 2 in the 80's.

Average Temperature recorded at the zoo in August 2018 = 78.4°F

0 in the 50's, 4 in the 60's, 8 in the 70's and 19 in the 80's



Lowest temperature for period in August 2019: 62°F, Highest Temp: 82°F

Lowest temperature for period in August 2018: 65°F, Highest Temp: 87°F

Last August was VERY hot and humid this year had much less humidity and much more moderate temperatures.

August

- 3,175 guests visited the park this August with 2760 guests in August 2018 (+415)
- We are over 821 participants on attendance compared to 2018 year to date
- Adventure Park Memberships August 2019 were 6 for \$1,228.85, the exact same amount were sold in August 2018
- Merchandise sales in August 2019 were \$2787.30 compared to \$994.24 last August (+\$1793.06)
- We hosted 14 groups in August compared to 9 in 2018
- We hosted Mad City Window and Bath sponsored Accessible Zip Lining on August 1st. We had only 3 zip liners, but had great coverage by channel 5 news and have had a lot of inquiries to next year's programs.

- We held the Grand Opening of the Cellcom Kid's Kourse on August 17th. We have heard great reviews about the course and participants have used it in August.
- Staffing has begun changing as most of our summer staff has returned to school. We have hired a few new members for the fall season.

August Comparisons					Change
	2016	2017	2018	2019	(-) / +
AP Zip Line Adventure	1,461	1,266	998	1,116	118
AP Complete Adventure - NM	833	935	560	714	154
AP Second Zip Line	511	467	417	357	(60)
AP Ropes Adventure	566	456	298	407	109
AP Group Participant	248	242	330	93	(237)
AP Member	33	93	108	135	27
AP Group Rate	58	5	36	217	181
AP Complete Adventure ZM	31	22	3	18	15
AP Bike Rental	19	44	9	30	21
AP Bike Rental Add Hour	1	2	1	6	5
AP Kids Kourse				82	82
Second quick jump	3	2	-	-	-
Totals	3,764	3,534	2,760	3,175	415

Clarifying note about the admission breakdown. In 2019 we have recorded numbers differently. AP Group Participants are recorded as those individuals who participated in a group program such as a birthday party, team building, or extreme team challenge in which the program fee is all one. AP Group Rate is only those groups who book in advance with more than 15 people in their group, such as Scout Troops, schools, camps etc., and are assessed a per participant fee.

In previous years these numbers were either recorded in AP Ropes Adventures, AP Zip Line Adventures, AP Complete Adventures NM, AP Group Participants and AP Group Rate. This new system of recording allow for better tracking of participants in specific programs.

NEW Zoo Maintenance Report

Sept. 2019

- Installed a new drive belt on the train.
- Changed oil in all the generators.
- Re-glued the train car trim on all the cars.
- Made new railings and meshed the aviary west side walkway.
- Replaced the sand in the gator sand filter.
- Worked on the carrousel after a power surge with the county electricians.
- Mowed exhibits and grounds.
- Cut down gazebo legs in the CZ to bring it back down after the frost heaved it.
- Changed the oil in the van.
- Replaced the outlet for the sluice.
- Power washed and painted the white shed.
- Built new fencer boxes at lynx and bobcat.
- Rewired the gardeners cart and replaced a battery.
- Welded 2 wheelchairs
- Installed a new yard light on the white shed.
- Replaced cantilever gate rollers on the auto gate.
- Replaced cantilever gate rollers on the elk squeeze gate.
- Replaced rotted deck boards at the aviary.
- Replaced the entire parking brake assembly on #13 cart.
- Repurposed the old duiker shelter for use at the lynx.
- Changed oil in the power washer
- Trimmed the trees on the hay ride route.
- Ordered new AED pads.
- Fenced and built gates for the other side of the aviary.
- Worked on Zoo Boo preparations.
- Worked on the zoomobile no start issue.
-

November 6, 2019

TO THE HONORABLE CHAIRMAN AND MEMBERS
OF THE BROWN COUNTY BOARD OF SUPERVISORS

Ladies and Gentlemen:

**RESOLUTION APPROVING NEW OR DELETED POSITIONS DURING THE 2020
BUDGET PROCESS IN THE PARKS DEPARTMENT
TABLE OF ORGANIZATION**

WHEREAS, a table of organization request was submitted by the Parks Department (“Department”) during the 2020 budget process; and

WHEREAS, there is currently one (1.0) FTE LTE Park Educator position in the Department’s table of organization; and

WHEREAS, currently the Park Educator works year-round with approximately 2,088 hours, this position does not receive benefit time; and

WHEREAS, the Department in conjunction with Human Resources have determined that deleting the one (1.0) FTE LTE Park Educator position and adding a one (1.0) FTE Park Educator that will allow the position to receive regular vacation, personal days, casual days, etc.; and

WHEREAS, Human Resources, in conjunction with the Department, recommends the following changes to the Department’s table of organization: the deletion of one (1.0) FTE LTE Park Educator position, and the addition of one (1.0) FTE Park Educator position.

NOW, THEREFORE, BE IT RESOLVED by the Brown County Board of Supervisors that the following changes to the Department’s table of organization, as described above and below in the Budget Impact section of this resolution, are hereby approved: Delete one (1.0) FTE LTE Park Educator position, and add one (1.0) FTE Park Educator position, as requested through the 2020 budget process to be effective January 1, 2020.

3a

Budget Impact: Parks Department

Annual Budget Impact	FTE	Addition/ Deletion	Salary	Fringe	Total
LTE Park Educator \$9.50/hr Position # 109.115.062 Hours: 2,096	1.0	Deletion	(\$19,912)	(\$17,914)	(\$37,826)
Park Educator \$9.50/hr Position # 109.115.062 Hours: 2,096	1.0	Addition	\$19,912	\$17,914	\$37,826
Annual Budget Impact					\$ 0

Fiscal Note: This resolution does not require an appropriation from the General Fund. The fiscal change of this resolution is reflected in the 2020 Proposed Budget.

Respectfully submitted,

EDUCATION AND RECREATION
COMMITTEE

EXECUTIVE COMMITTEE

Approved By:

TROY STRECKENBACH
COUNTY EXECUTIVE

Date Signed: _____

19-086R

Authored by Parks Department

Final Draft Approved by Corporation Counsel's Office

HUMAN RESOURCES

Brown County

305 E. WALNUT STREET
P.O. BOX 23600
GREEN BAY, WI 54305-3600

RESOLUTION/ORDINANCE SUBMISSION TO COUNTY BOARD

DATE: 7-11-19
REQUEST TO: Education and Rec, Executive, and County Board
MEETING DATE: 10/15/19, 10/28/19 and 11/6/19, respectively
REQUEST FROM: Matt Kriese
Assistant Director

REQUEST TYPE: ☒ New resolution ☐ Revision to resolution
☐ New ordinance ☐ Revision to ordinance

TITLE: RESOLUTION APPROVING NEW OR DELETED POSITIONS DURING THE 2020 BUDGET PROCESS IN THE PARKS DEPARTMENT'S TABLE OF ORGANIZATION

ISSUE/BACKGROUND INFORMATION:

The Park Educator position is currently a LTE with no benefit time. This position works year-round with approximately 2,088 hours annually at a rate of \$9.50. We are requesting that this position becomes a FTE role that will receive regular vacation, personal days, casual days, etc.

ACTION REQUESTED:

Delete 1.0 FTE LTE Park Educator Position
Add 1.0 FTE Park Educator Position

FISCAL IMPACT:

NOTE: This fiscal impact portion is initially completed by requestor, but verified by the DOA and updated if necessary.

1. What is the amount of the fiscal impact? \$0
2. Is it currently budgeted? ☐ Yes ☐ No ☒ N/A (if \$0 fiscal impact)
 - a. If yes, in which account? _____
 - b. If no, how will the impact be funded? _____
 - c. If funding is from an external source, is it one-time ☐ or continuous? ☐
3. Please provide supporting documentation of fiscal impact determination.

☒ COPY OF RESOLUTION OR ORDINANCE IS ATTACHED

November 6, 2019

TO THE HONORABLE CHAIRMAN AND MEMBERS
OF THE BROWN COUNTY BOARD OF SUPERVISORS

Ladies and Gentlemen:

**RESOLUTION APPROVING NEW OR DELETED POSITIONS DURING THE 2020
BUDGET PROCESS IN THE PARKS DEPARTMENT
TABLE OF ORGANIZATION**

WHEREAS, a table of organization request was submitted for the Parks Department ("Department") during the 2020 budget process; and

WHEREAS, Park operations have been running independently from the Zoo and Human Resources recommendation is to separate the two departments; and

WHEREAS, the current Assistant Park Director has been operating as a Park Director in terms of budgeting, staffing decisions and scope of authority; and

WHEREAS, Human Resources, in conjunction with the Department, recommends the following changes to the Department's table of organization: the deletion of one (1.0) Assistant Park Director position; the addition of one (1.00) Park Director position; and unmerge Zoo and Park Departments to be stand-alone departments.

NOW, THEREFORE, BE IT RESOLVED by the Brown County Board of Supervisors that the following changes to the Department's table of organization, as described above and below in the Budget Impact section of this resolution, are hereby approved: Delete a one (1.0) Assistant Park Director; add a one (1.00) Park Director position and unmerge Zoo and Park Departments to be stand-alone departments, as requested through the 2020 budget process to be effective January 1, 2020.

Budget Impact: Parks Department

Annual Budget Impact	FTE	Addition/ Deletion	Salary	Fringe	Total
Assistant Park Director \$34.94/hr Position #103.010.062 Hours: 2,096	1.0	Deletion	(\$73,234)	(\$29,136)	(\$102,370)
Park Director \$37.38/hr Position #103.010.062 Hours: 2,096	1.0	Addition	\$78,348	\$29,927	\$108,275
Funding from increased charges and fees and reduction in operational expenses					(\$5,905)
Annualized Budget Impact (net impact of position changes)					\$0

Fiscal Note: This resolution does not require an appropriation from the General Fund. The fiscal change of this resolution is reflected in the 2020 Proposed Budget.

Respectfully submitted,

EDUCATION AND RECREATION
COMMITTEE

EXECUTIVE COMMITTEE

Approved By:

TROY STRECKENBACH
COUNTY EXECUTIVE

Date Signed: _____

19-097R

Authored by Human Resources

Final Draft Approved by Corporation Counsel's Office

HUMAN RESOURCES

Brown County

305 E. WALNUT STREET
P.O. BOX 23600
GREEN BAY, WI 54305-3600

RESOLUTION/ORDINANCE SUBMISSION TO COUNTY BOARD

DATE: 7-29-19
REQUEST TO: Education & Recreation, Executive, and County Board
MEETING DATE: 10/15/19, 10/28/19 and 11/6/19, respectively
REQUEST FROM: Troy Streckenbach
County Executive
REQUEST TYPE: ☒ New resolution ☐ Revision to resolution
☐ New ordinance ☐ Revision to ordinance

TITLE: RESOLUTION APPROVING NEW OR DELETED POSITIONS DURING THE 2020 BUDGET
PROCESS IN THE PARKS DEPARTMENT – TABLE OF ORGANIZATION

ISSUE/BACKGROUND INFORMATION:

Park operations have been running independent from the zoo and the departments should be unmerged to reflect current operations.

ACTION REQUESTED:

- Delete 1.0 FTE Assistant Park Director
- Add 1.0 FTE Park Director

FISCAL IMPACT:

NOTE: This fiscal impact portion is initially completed by requestor, but verified by the DOA and updated if necessary.

1. What is the amount of the fiscal impact? \$0
2. Is it currently budgeted? ☐ Yes ☐ No ☒ N/A (if \$0 fiscal impact)
 - a. If yes, in which account? _____
 - b. If no, how will the impact be funded? Funding from increased charges and fees and reduced operational expenses
 - c. If funding is from an external source, is it one-time ☐ or continuous? ☒
3. Please provide supporting documentation of fiscal impact determination.

☒ COPY OF RESOLUTION OR ORDINANCE IS ATTACHED

3b

19-085

BUDGET ADJUSTMENT REQUEST

Category	Approval Level
<input type="checkbox"/> 1 Reallocation from one account to another in the same level of appropriation	Dept Head
<input type="checkbox"/> 2 Reallocation due to a technical correction that could include: <ul style="list-style-type: none"> • Reallocation to another account strictly for tracking or accounting purposes • Allocation of budgeted prior year grant not completed in the prior year 	Director of Admin
<input type="checkbox"/> 3 Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation	County Exec
<input type="checkbox"/> 4 Any change in appropriation from an official action taken by the County Board (i.e., resolution, ordinance change, etc.)	County Exec
<input type="checkbox"/> 5 a) Reallocation of <u>up to 10%</u> of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts).	Admin Comm
<input type="checkbox"/> 5 b) Reallocation of <u>more than 10%</u> of the funds originally appropriated between any of the levels of appropriation.	Oversight Comm 2/3 County Board
<input checked="" type="checkbox"/> 6 Reallocation between two or more departments, regardless of amount	Oversight Comm 2/3 County Board
<input type="checkbox"/> 7 Any Increase in expenses with an offsetting increase in revenue	Oversight Comm 2/3 County Board
<input type="checkbox"/> 8 Any allocation from a department's fund balance	Oversight Comm 2/3 County Board
9 Any allocation from the County's General Fund (<i>requires separate Resolution</i>) <i>After County Board approval of the resolution, a Category 4 budget adjustment must be prepared.</i>	Oversight Comm Admin Committee 2/3 County Board

Justification for Budget Change:

This budget adjustment is to request funding for the Pamperin Park flood damage. The insurance deductible is \$250,000 since the park is in a flood plain. It is proposed that flood damage be paid for with the \$7,664 of unallocated environmental impact fees received in 2017 that remains in the General Revenues Fund, \$23,852 of environmental impact fees originally set aside for storm water management at the Brown County Research and Business Park, and a transfer from the General Fund that was originally approved for the Casualty Insurance Fund.

Fiscal Impact Parks*: \$401,748

*Enter \$0 if reclassifying previously budgeted funds. Enter actual dollar amount if new revenue or expense.

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.062.094.001.4950	Parks Insurance Recoveries	\$151,748
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.062.094.001.9002	Parks Transfer In	\$23,852
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.062.094.001.9004	Parks Intrafund Transfer In	\$7,664
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.062.094.001.9004	Parks Intrafund Transfer In	\$218,484
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.062.094.001.5390	Parks Miscellaneous Expense	\$401,748
<input checked="" type="checkbox"/>	<input type="checkbox"/>	460.066.065.9003	BC Research Park Transfer Out	\$23,852
<input type="checkbox"/>	<input checked="" type="checkbox"/>	460.066.065.5700	BC Research Park Contracted Svcs	\$23,852

AUTHORIZATIONS

Signature of Department Head: [Signature]
 Department: PARKS

Signature of Director or Executive: [Signature]
 Date: 10/2/19

10/2/19

Revised 12/3/16

October 2019



Matt Kriese

920-448-4464

920-613-6197

Matt.kriese@browncountyiwi.gov

Director's Report: Education and Recreation Committee, County Board of Supervisors

Month at a Glance (September)

- 550 UW-GB Students volunteered at Barkhausen on Labor Day. They trimmed trails, cleared brush, stacked firewood, and other job duties which was a big help for park staff.
- Becoming an Outdoors Woman held their annual workshop again at Barkhausen. This great event features archery, outdoor cooking, kayaking, and other outdoor skills for women to learn more about.
- Work continues on the wetland restoration project on the newly acquired 80 acres to the north of Barkhausen. Staff have been working with the contractors, Ducks Unlimited, Fish and Wildlife, and Land Conservation Department to make sure it is constructed effectively. Work has been difficult due to the amount of rain.
- Bay Port FFA Club came out to cut/remove buckthorn from the interior roads at Barkhausen. This group does this annually and the work is greatly appreciated.
- The Sensory Woods expansion project at Barkhausen continues to progress well with the majority of the boardwalk constructed and the trail surface graded. NWTC and De Pere High School students worked on the construction as part of their service learning courses. To be completed yet are: install the metal roof for the sitting area, railings and spindles, split rail fence, and then start working on the new elements for users to enjoy.
- Extreme weather forced the continue trail closure at Neshota Park and boat landing issues.
- Prep work was done for a new Barkhausen Forest Study sitting area to be used for programs. It is located closer to the Nature Center making it easier to be used for field trips. The remaining work is to be done by an Eagle Scout.
- Audubon Saw-whet Owl Program continues at Barkhausen.

Grounds, Buildings & Trails

- Neshota trail system repairs due to flooding have left the lower portion of the trails closed.
- Fonferek Glen split rail fence down to the falls overlook was painted.
- Washouts were cleaned up along the Fox River Trail, Mt. Bay Trail, and Devil's River Trail due to heavy rains.
- Reforestation Camp continued to keep trails clear from down trees with wet weather.
- Rifle range target stands were made.
- Prepped rifle range for opening.
- Trail gates at the Reforestation Camp were re-hung so that they can open over snow for Biathlon group.

- Reforestation Camp staff worked with volunteers on trail maintenance as well as repairing and reinforcing washouts.
- New toilets were installed in Pines to replace the aging ones that did not flush fully.
- Trees that needed to be removed from Dog Park have been removed.
- An older swing bench was removed from Bay Shore and replaced with a new donated bench.
- New park entrance signs at Lily Lake and Neshota Park installed and the older parks logos on other signs were replaced with the new one.
- New sump-pump was installed by staff at Pamperin Park.
- Elliana's Garden at Pamperin Park was cleaned up with plant removals and additions as needed.
- Pamperin Park Disc Golf signs were installed with a dedication planned for spring 2020.
- New baby changing stations were added to the men's and women's main shower building at Bay Shore.
- Stairs leading down to the Boat Launch along the escarpment were cleaned up after rain storms.

Spotlight on Programming

- School programs started mid-September with all dates in the fall session full. Dates continue to fill up in the winter, maple syrup, and spring sessions with only a few dates open in the spring.
- Barkhausen staff assisted the Neville Museum with the Parkaeology program at Bay Shore Park which continues to be popular.

Spotlight on Commercial Events

- NEW Youth Livestock Show
- NEW Pride Alive
- Kendyn's Cause

Upcoming Events

October

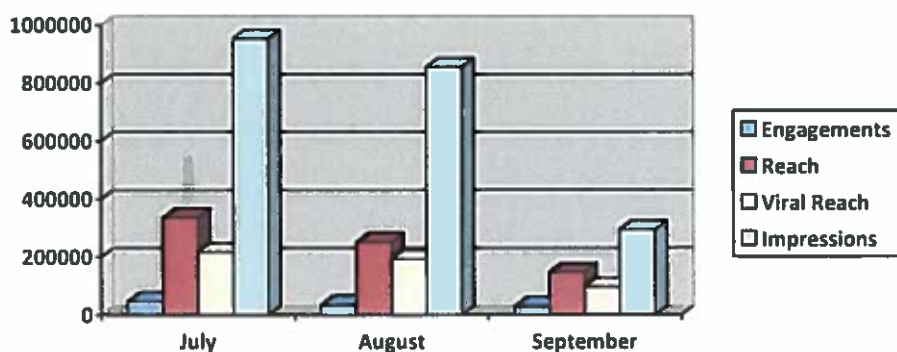
- | | |
|----|---|
| 11 | Guided Autumn Night Hike |
| 12 | Guided Autumn Night Hike |
| 17 | Banding Demonstration of Northern Saw-whet Owls |
| 19 | Jack-O-Lantern Walk - Barkhausen |
| 19 | Goosebumps on Gravel Pit Road – Bay Shore |

December

- | | |
|----|------------------------|
| 7 | Build a Bird Feeder |
| 14 | Holiday Craft Workshop |

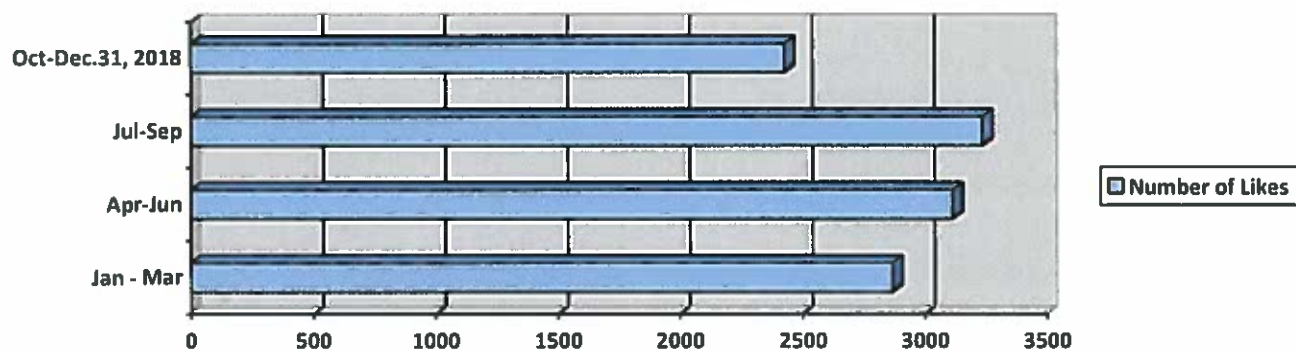
Facebook Engagements, Reach, Viral Reach, & Impressions

*Note: Data through September 30, 2019.



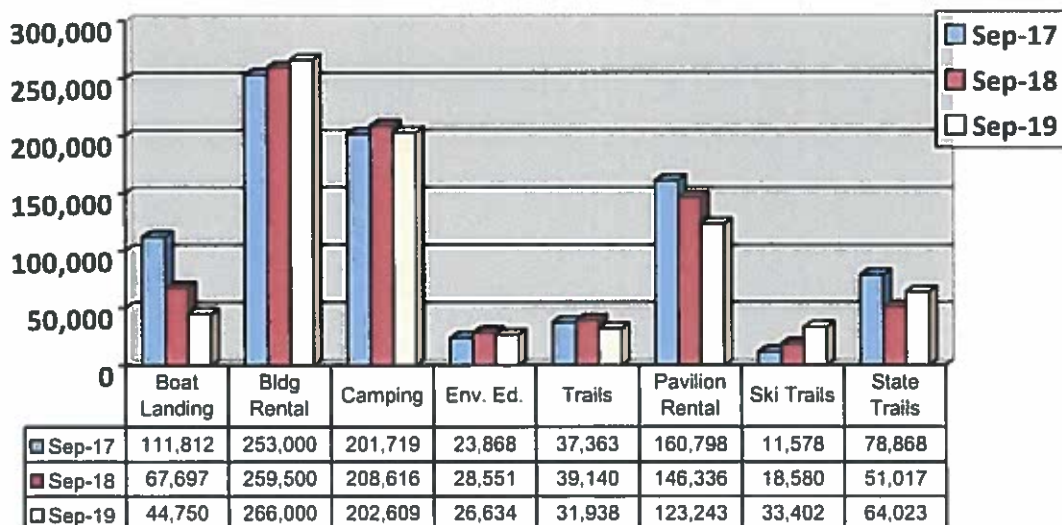
Facebook Likes

*Note: Data through September 30, 2019.



Brown County Parks Revenue Comparison

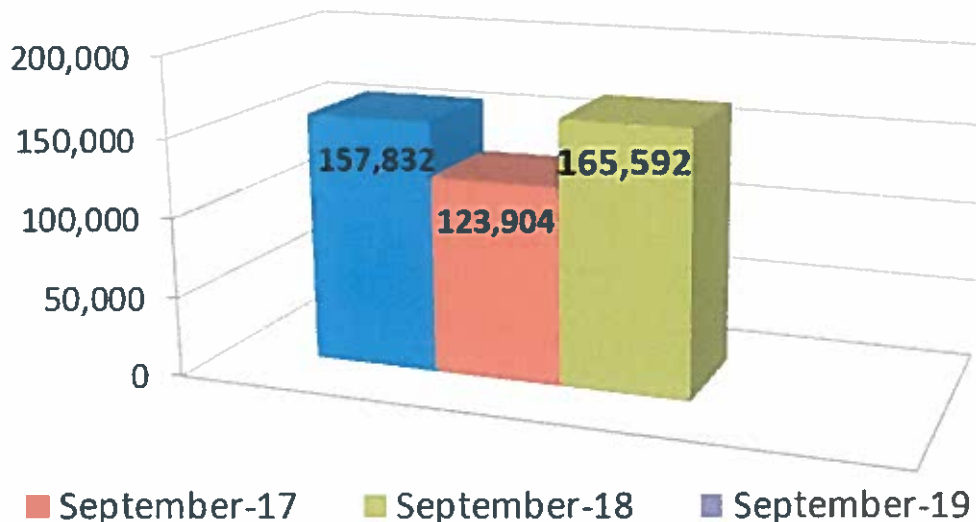
*Numbers are not final or audited



Park Attendance by Location

BROWN COUNTY PARK USAGE - ATTENDANCE SUMMARY

<u>Park Location</u>	<u>September 2017</u>	<u>September 2018</u>	<u>September 2019</u>
Barkhausen	6,285	5,921	12,365
Bay Shore Park	16,059	0	35,582
Brown County Park / Dog Park	4,581	0	5,455
Fairgrounds	37,034	37,167	32,576
Fonferek's Glen	4,360	2,335	8,020
Fox River Trail	10,377	0	15,377
Lily Lake	2,775	3,145	2,660
Mountain-Bay Trail	3,314	0	5,314
Neshota Park	3,684	3,518	3,865
Pamperin Park	29,940	62,578	20,611
Reforestation Camp	29,415	0	13,761
Suamico Boat Launch	4,328	3,815	5,611
Way-Morr Park	3,850	3,745	2,785
Wequiock Falls	1,830	1,680	1,610
Yearly Grand Totals	157,832	123,904	165,592



NEVILLE PUBLIC MUSEUM
OF BROWN COUNTY



Neville Public Museum Director's Report
Education & Recreation Committee Brown County Board of Supervisors
For Tuesday, October 15, 2019

Operations:

Since our last meeting, we hosted our tenth Explorer Wednesday for Brown County residents, are monitoring the front parking lot during periods of rain, moved the "Our Brown County" exhibit panels with the assistance of Airport staff to the Airport for a later installation, have a conservator working on stabilization/restoration of the dugout canoe, preparing the Walter Gallery for "Gun & Gowns: 200 years of Fashion and Firearms," witnessed installation of the custom wall case frame for the 10,000 year old mammoth tusk, oversaw the installation of the new floor treatment, four security cameras and LED work lights in the Core Gallery.

Focus On Collections: Encore Restorations is working on the dugout canoe in the Artifact Lab. Restoration will address the damaged cosmetic areas of the canoe. The restoration goal for the canoe is to "restore" it to its naturally aged state but address the various cracks, missing wooden elements (such as the bow) gouges etc.

The treatment focuses on

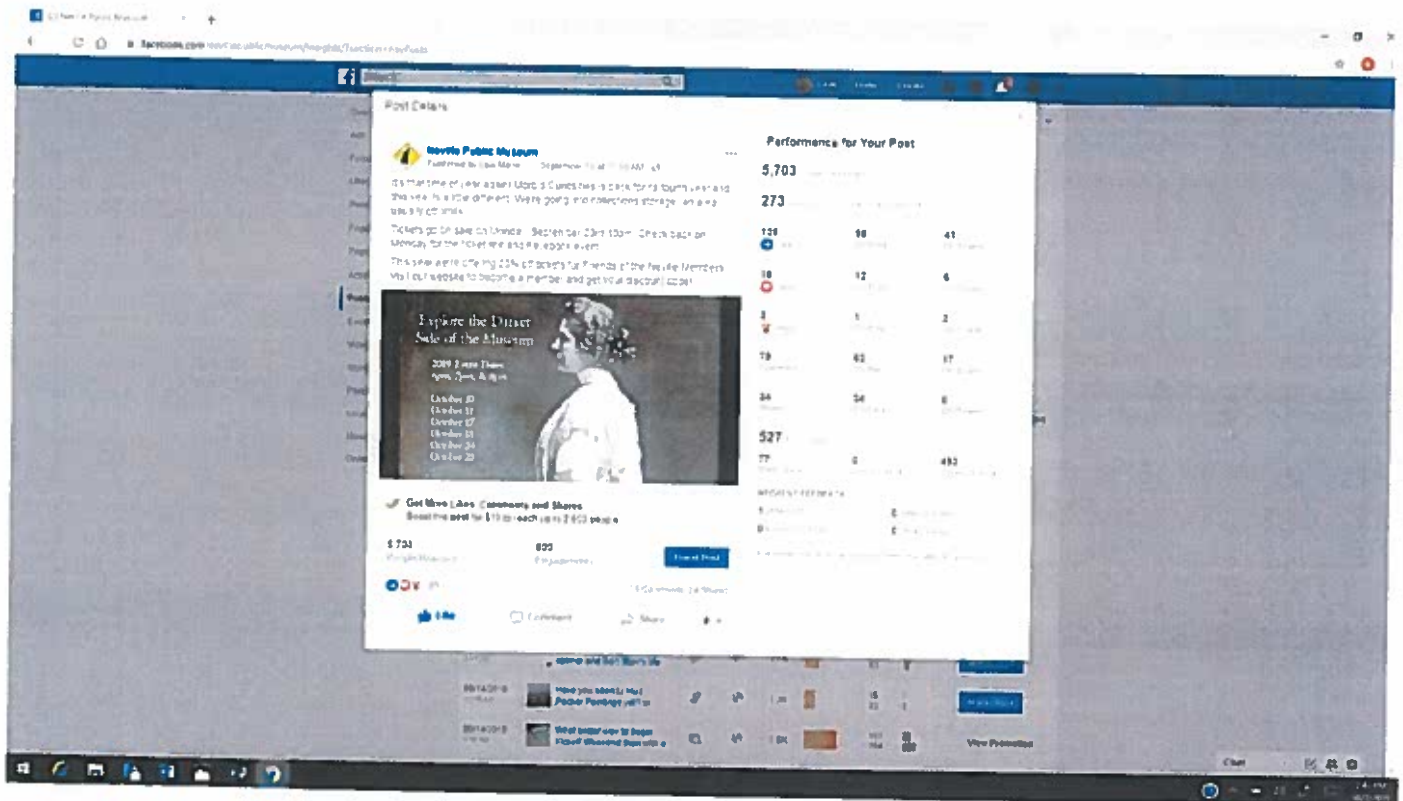
- 1) The bow section that contains the through bolt and missing wood
- 2) The sides of the canoe where the patina has been removed or damaged
- 3) Cracks and gouges
- 4) The stern of the canoe is being selectively treated due to the nature of the cracking



Social Media Success Story of the Month: It's that time of year again! Morbid Curiosities is back for its fourth year and this year is a little different. We're going into collections storage- an area usually off limits.

Tickets go on sale on Monday, September 23rd 10am. Check back on Monday for the ticket link and Facebook event.

This year we're offering 20% off tickets for Friends of the Neville Members. Visit our website to become a member and get your discount code!



This historical event image post has resulted in 5,703 views and 800 engagements (273 reactions and 527 post clicks to website).

Neville Public Museum Online Photo Sales <http://photos.nevillepublicmuseum.org/>

	Sessions	Users	Page Views	Bounce Rate
2019				
September	580	422	12,058	41.90%
August	984	823	21,056	45.53%
July	693	562	14,902	37.23%
June	542	428	10,612	42.25%
May	599	490	12,665	41.07%
April	985	729	18,206	37.64%
March	1470	1094	26,826	37.76%
February	749	957	17,133	42.53%
January	1192	902	35,408	39.35%
2018	10,989	7,570	254,136	40.74%
2017	11,025	7,999	211,921	37.33%
2016	12,332	8,539	190,446	37.79%
July 2015-Dec. 2015	7,413	5,410	116,072	51.03%

Neville Public Museum Website www.nevillepublicmuseum.org

	Visits	Page Views
2019		
September	33,182	46,783

August	35,036	45,580
July	34,395	44,650
June	33,397	42,889
May	32,657	41,714
April	31,031	40,824
March	33,164	48,821
February	28,467	36,600
January	40,530	50,342

2018 total visits = 448,784 and total views = 598,152

2017 total visits = 431,095

2016 total visits = 207,917

2015 total visits = 204,431

2014 total visits = 131,438 (*62% increase over 2013)



Neville Public Museum Facebook

2019 September

Daily Page People Engaged 4,299

The number of people who engaged with your Page. Engagement includes any click or story created. (Unique Users)

Daily Total reach (cumulative for the month) 77,871

August

Daily Page People Engaged 2,700

The number of people who engaged with your Page. Engagement includes any click or story created. (Unique Users)

Daily Total reach (cumulative for the month) 41,125

July

Daily Page People Engaged 3,597

The number of people who engaged with your Page. Engagement includes any click or story created. (Unique Users)

Daily Total reach (cumulative for the month) 60,358

June

Daily Page People Engaged 2,938

The number of people who engaged with your Page. Engagement includes any click or story created. (Unique Users)

Daily Total reach (cumulative for the month) 58,053

May

Daily Page People Engaged 2,393

The number of people who engaged with your Page. Engagement includes any click or story created. (Unique Users)

Daily Total reach (cumulative for the month) 43,861

April

Daily Page People Engaged 3,753

The number of people who engaged with your Page. Engagement includes any click or story created. (Unique Users)

Daily Total reach (cumulative for the month) 65,525

March

Daily Page People Engaged 5,234

The number of people who engaged with your Page. Engagement includes any click or story created. (Unique Users)

Daily Total reach (cumulative for the month) 85,955

February

Daily Page People Engaged 3,875

Daily Total reach (cumulative for the month) 57,965

January

Daily Page People Engaged

3,601

Daily Total reach (cumulative for the month)

61,341

	2014		2015		2016		2017		2018	
	Daily People Engaged	Total Reach	Daily People Engaged	Total Reach	Daily People Engaged	Total Reach	Daily People Engaged	Total Reach	Daily People Engaged	Total Reach
TOTALS	24712	1127429	36981	833877	34517	582321	36250	604503	44707	765751

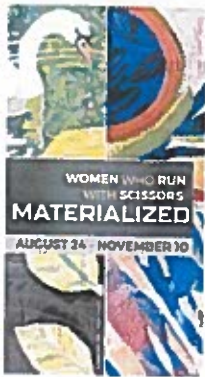
Temporary Exhibits



Art at the Neville: The Neville Public Museum has over 1,800 pieces of art in the permanent collection, many of which have never been on display. On display are a few pieces personally selected by our staff. (July 13, 2019 – November 17, 2019)



Guns and Gowns: Explore 200 years of fashion and firearms in *Guns and Gowns*. The exhibit will feature gowns from different eras and firearms from the same time period. Experience hands-on how technology and conflict have influenced the two industries over time. (October 26, 2019 – January 2021)



Women Who Run with Scissors. The *Women Who Run with Scissors* art quilt guild from Northeast Wisconsin will bring their unique style of textile artistry to the Neville Public Museum. The colorful and imaginative works by 14 quilters represent some of the most innovative design techniques in the medium of fiber arts today. This exhibition will also be paired with sewing-related artifacts from the museum's collection. (August 24, 2019 – November 10, 2019)



Dale Kuipers Art. Dale Kuipers (1947-1996) realized his love for horror and art at an early age. By the age of 11 he was already creating dinosaurs, monsters, and aliens in his parents' basement. He was known for creatively crafting things that go bump in the night for haunted houses in the area. Dale also worked for a short time in Hollywood as a special effects and make-up artist. His most notable creatures were the dinosaurs in "Caveman," and the werewolves in "The Howling." Explore the works of art from different stages of Dale's life. On display visitors will find monsters, dinosaurs, aliens, and more! (September 24, 2019- November 10, 2019)



Holiday Memories of Downtown Green Bay: The animated figures that once adorned the H.C. Prange's department store windows are featured in this exhibit along with the *Enchanted Forest*, the *Snow Babies* and charming forest animal collections. Visit the Children's Only Shop, Santa and *Bruce the Spruce*, the loveable talking Christmas tree who once chatted with holiday shoppers at Prange's. (November 23, 2019 – January 12, 2020)

Upcoming Events

Soda Series: Ginger Ale 02-Nov-2019

Explorer Wednesday: Thanksgiving 06-Nov-2019

NPM Astronomical Society Meeting - Jim Sentowski 06-Nov-2019

SPARK! Holiday Memories 19-Nov-2019

Geology Club: Foth Geologists in Action 20-Nov-2019

Bruce the Spruce 23-Nov-2019

Children Only Shop 23-Nov-2019

Children Only Shop 29-Nov-2019

Bruce the Spruce 30-Nov-2019

Children Only Shop 30-Nov-2019

Bruce the Spruce 04-Dec-2019

Children Only Shop 04-Dec-2019

NPM Astronomical Society Meeting: Year in Review 04-Dec-2019

Bruce the Spruce 07-Dec-2019

Children Only Shop 07-Dec-2019

Bruce the Spruce 14-Dec-2019

Children Only Shop 14-Dec-2019

Bruce the Spruce 18-Dec-2019

Children Only Shop 18-Dec-2019

Bruce the Spruce 21-Dec-2019

Children Only Shop 21-Dec-2019

Bruce the Spruce 28-Dec-2019

Rockin' New Year's Eve 31-Dec-2019

Neville Public Museum Attendance and Revenue Comparison

	2015		2016		2017		2018		2019	
	Attendance	Admission Revenue	Attendance	Admission Revenue	Attendance	Admission Revenue	Attendance	Admission Revenue	Attendance	Admission Revenue
January	3,847	\$ 8,068.50	2,358	\$ 6,866.50	2,504	\$ 6,942.00	2,015	\$ 6,717.00	2,015	\$ 6,717.00
February	4,597	\$ 8,394.00	2,642	\$ 6,138.00	2,984	\$ 6,437.00	2,544	\$ 5,074.00	2,544	\$ 5,074.00
March	3,375	\$ 6,749.00	3,828	\$ 9,645.50	3,703	\$ 10,835.25	4,228	\$ 9,387.50	4,228	\$ 9,387.50
April	2,981	\$ 4,080.00	4,757	\$ 7,675.00	4,436	\$ 6,470.50	3,690	\$ 6,295.50	3,690	\$ 6,295.50
May	3,275	\$ 4,777.50	3,963	\$ 5,623.00	4,338	\$ 6,243.50	3,069	\$ 4,956.00	3,069	\$ 4,956.00
June	3,212	\$ 6,432.75	3,795	\$ 9,047.50	3,885	\$ 9,918.50	3,495	\$ 7,005.00	3,495	\$ 7,005.00
July	2,913	\$ 6,682.00	4,092	\$ 13,177.50	3,482	\$ 8,957.50	2,987	\$ 7,171.50	2,987	\$ 7,171.50
August	3,388	\$ 8,064.00	4,402	\$ 14,194.50	3,586	\$ 10,096.00	3,292	\$ 5,721.50	3,292	\$ 5,721.50
September	2,251	\$ 3,778.00	2,986	\$ 5,410.00	3,303	\$ 7,269.50	2,848	\$ 5,695.00	2,848	\$ 5,695.00
October	3,668	\$ 5,426.00	3,848	\$ 6,561.50	4,215	\$ 9,461.00	4,457	\$ 8,360.00	4,457	\$ 8,360.00
November	4,031	\$ 7,390.00	3,928	\$ 5,970.50	5,746	\$ 12,035.50	5,330	\$ 12,644.00	5,330	\$ 12,644.00
December	4,980	\$ 9,126.50	6,146	\$ 14,184.50	7,128	\$ 17,055.00				
TOTALS	42,518	\$78,968	47,145	\$106,436	49,390	\$ 114,587.75	50,746	\$116,986.00	27,491	\$57,187.00

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Neville Public Museum Attendance and Revenue September 2019

Date	Day	Admission	Guided Tours	Distance Learning	Self-Guided Tours	TWEN	Facility Rental/Meeting Attendance	Event/Program Attendance	Total Attendance	Total Admission Revenue (Net)	Total Facility Rental Revenue	Wanted fees for Brown County Department Meeting Room use	OUTREACH
1	Sunday	105							105	\$ 358.00			
2	Monday								0				
3	Tuesday	28				4			32	\$ 87.50			
5	Thursday	26				2	13		41	\$ 63.00		\$ 125.00	
6	Friday	17			8	8			33	\$ 80.00		\$ 75.00	
7	Saturday	54							54	\$ 239.00	\$75.00		
8	Sunday	75							75	\$ 159.50			
9	Monday						9		9				
10	Tuesday	26				7	54		87	\$ 112.00			78
11	Wednesday	46				4	5		55	\$ 206.50		\$ 75.00	
12	Thursday	51				6			57	\$ 234.00			
13	Friday	48				2			50	\$ 101.50			
14	Saturday	72							72	\$ 319.00			
15	Sunday	29							29	\$ 129.00			
16	Monday								0				
17	Tuesday	34				6	34		74	\$ 146.00	\$75.00		
18	Wednesday	34				2		73	109	\$ 195.50			
19	Thursday	39							39	\$ 189.00			337
20	Friday	40							40	\$ 202.00			
21	Saturday	165					13	50	228	\$ 558.00	\$85.00		
22	Sunday	56							56	\$ 174.00			
23	Monday								0				
24	Tuesday						150		150		\$101.25		
25	Wednesday	44		9					53	\$ 184.50			
26	Thursday	47					8	118	173	\$ 181.50		\$ 75.00	
27	Friday	85							85	\$ 352.50			
28	Saturday	69							69	\$ 293.50			
29	Sunday	84					115		199	\$ 258.50	\$160.00		
30	Monday								0				
August Total Attendance:		3,292							3,292				
August Outreach:		1,194							1,194				
August Grand Total Served:		4,486							4,486				
September Total Attendance:		2,171							2,171				
September Outreach:		415							415				
September Grand Total Served:		2,586							2,586				

2020 Budget Initiatives

Core Exhibit Capital Project plus eight temporary exhibitions
 NPM Exhibit Schedule 2019_2020 DRAFT document
 NPM Exhibit Schedule 2020_2021 DRAFT document
 Digital Initiative: New Website Platform
 Education Program and Community Engagement
 American Alliance of Museums (AAM) Accreditation Self-Study

2020 Rates and Fees document

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2019

2020

Our Brown County 1818-2018
Over the past two centuries, the residents of Brown County have left their unique mark on the physical, cultural, and political landscape of Northwestern Wisconsin. Explore the history, stories, and artifacts that shaped Wisconsin's oldest county. Developed in conjunction with fellow Brown County departments, the exhibit will showcase collections of photographs, film, artifacts, and more. Through September 28, 2019.

Land Conservation Regional Poster Contest
January 15 - March 11

MLK Student Art:
January 26 - March 11

NWTC Artisan & Business Center Art Exhibit
March 14 - May 11

Upland Quilt Show
June 11 - July 21

U-Hu Paintings
8/2 - 9/22

Neville Summer
Sept. 24 - Nov. 10

Duke Kuyper Art
Sept. 24 - Nov. 10

Holiday Memories
November 21 - January 12

MLK Student Art:
January 26 - March 11

Held 3rd Artium Center
March 14 - May 11

MLK Student Art:
January 26 - March 11

Core Gallery Education Program Case Displays (Ice Age, Fur Trade, Ice Harvest)

2020

January
Holiday Memories
Last day Jan 16

February
Youth Art Month
Student Art (10% - 11/1)

March
18th Green Bay Art Colony Exhibition
March 23 - May 5
"My Thoughts Embody"
March 23 - May 5

April
24th Art Annual
May 11 - June 8th

May
Women Who Run with Scissors
Fiber Arts & NPM Collections
August 24 - November 10

June
BIRDS
NPM Specimens
June 15 - August 18

July
Core Gallery Renovations start May 6 2019 and end in May of 2020 with a June 2020 Core Gallery Grand Opening

August
Core Gallery Renovations start May 6 2019 and end in May of 2020 with a June 2020 Core Gallery Grand Opening

September
Core Gallery Renovations start May 6 2019 and end in May of 2020 with a June 2020 Core Gallery Grand Opening

October
Core Gallery Renovations start May 6 2019 and end in May of 2020 with a June 2020 Core Gallery Grand Opening

November
Core Gallery Renovations start May 6 2019 and end in May of 2020 with a June 2020 Core Gallery Grand Opening

December
Core Gallery Renovations start May 6 2019 and end in May of 2020 with a June 2020 Core Gallery Grand Opening

January 2021
Holiday Memories
November 19 - January 10, 2021

February 2021
Amazing Dinosaurs!
Saturday May 23 - November 8
http://www.antiquitiescompany.net/amazing-dinosaurs.php

March 2021
75th Art Annual
location and timing to be determined based on core gallery renovation schedule
(October 3, 2020 - January 3, 2021)

April 2021
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November 2021
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December 2021
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January 2022
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February 2022
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March 2022
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November 2023
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December 2023
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January 2024
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February 2024
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March 2024
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November 2024
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December 2024
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January 2025
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February 2025
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March 2025
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April 2025
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June 2025
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July 2025
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August 2025
Core Gallery Renovations start May 6 20

<u>Department/Description</u>	<u>Unit</u>	<u>2019 Rate/Fee</u>	<u>2020 Rate/Fee</u>
<u>Museum</u>			
Admission	Adult (16/over)	7.00	7.00
	Children (6-15)	3.00	3.00
	Children (5/under)	Free	Free
Self-Guided School Youth Group Admission: Student, Teacher, Chaperone	Per Person	3.00	3.00
Guided School Youth Group Admission: Student, Teacher, Chaperone	Per Person (minimum of 15 participants)	3.00	4.00
Guided School Youth Group Program Activity Add-On	Per Person/Per Activity (minimum of 15 participants)	N/A	1.00
Behind the Scenes Tour with Museum Director	Per Person (minimum of 4 participants)	25.00	25.00
Bridging Communities, Connecting Generations at the Neville Public Museum	Per Person (minimum of 15 participants)	15.00	15.00
Bridging Communities, Connecting Generations at the Neville Public Museum Three Experiences (Collections, Exhibit and Outdoor Art)	Per Person (minimum of 15 participants)	20.00	N/A
Virtual/Distance Learning Educational Program	Per Person (minimum of 15 participants)	1.00	1.00
Guided Tour Adult Group Admission	Per Person (minimum of 15 participants)	7.00	7.00
Care Giver, Care Receiver, Care Facility Group Admission	Per Person	3.00	3.00
Offsite Youth Program	Per Person (minimum of 15 participants)	3.00	4.00
Baby Bones Birthday Party Package For 15 children	Per Party Extra guests Adults	190.00 9.00 5.00	190.00 9.00 5.00
Mama Bones Birthday Party Package For 15 children	Per Party Extra guests Adults	230.00 13.00 5.00	230.00 13.00 5.00
Stompy Birthday Party Package For 15 children	Per Party Extra guests Adults	275.00 15.00 5.00	275.00 15.00 5.00
<u>Space Fees:</u>			
Neville Theater	Full Day Half Day Evening	215.00 135.00 250.00	215.00 135.00 250.00
Meeting Room	Full Day Half Day Evening	110.00 75.00 150.00	110.00 75.00 150.00
2 Meeting Rooms	Full Day Half Day Evening	190.00 120.00 250.00	190.00 120.00 250.00
3 Meeting Rooms	Full Day Half Day Evening	275.00 175.00 325.00	275.00 175.00 325.00
Mezzanine Gallery	Half Day Evening	400.00 600.00	400.00 600.00

Rates and Fees

<u>Department/Description</u>	<u>Unit</u>	<u>2019 Rate/Fee</u>	<u>2020 Rate/Fee</u>
Exhibitions/All Galleries	Half Day	500.00	500.00
	Evening	1,000.00	1,000.00
Parking Lot (Visitor)	Half Day	500.00	500.00
	Full Day	1,000.00	1,000.00
Parking Lot (Staff)	Half Day	75.00	75.00
	Full Day	125.00	125.00
Utilities	Per Hr/Per Floor	50.00	50.00
Security Staff - Events Out of Business Hours	Per Hr/Per Floor	50.00	50.00
Security Staff - Events Out of Business Hours for Brown County Department	Per Hr/Per Floor	15.00	15.00
Room Deposit (non-refundable)	Per Event	50% of Invoice	50% of Invoice
Brown County Department Room Rental	Per Use	50% discount	50% discount
Equipment Fees:			
Piano Tuning	Tuning	Technician Rate + Room Rental	Technician Rate + Room Rental
Piano Rental Corporate	Per Rental	100.00	100.00
Piano Rental Not-for-Profit	Per Rental	25.00	25.00
Microphone use in Neville Theatre			
Podium Microphone	Per Use	0.00	0.00
Additional Wired Microphone	Per Use	10.00	10.00
Additional Wireless Microphone	Per Use	15.00	15.00
Microphone use in Meeting Rooms			
Wired Microphone	Per Use	10.00	10.00
Wireless Microphone	Per Use	15.00	15.00
Portable PA System Use	Per Use	50.00	50.00
Projector Bulb (Neville Theatre)	Per Replacement	200.00	200.00
Portable Projector	Per Use	30.00	30.00
Video Conferencing Equipment	Per Use	30.00	30.00
Remote Laser Pointer	Per Replacement	15.00	15.00
Event Fees:			
Parking	Per Vehicle	Starting at 5.00	Starting at 5.00
Activity/Supply Fee	Per Person	Up to 10.00	Up to 10.00
Food/Beverage	Per Event	10% of sales	10% of sales
Technician:			
Equipment Op/Set-up/Take Down	Hour	Technician Rate	Technician Rate
Maintenance:			
Cleaning/Set-up/Take Down	Hour	Contract Rate	Contract Rate
Exhibit Fees:			
Exhibit Script Use	Unit	To Be Negotiated	To Be Negotiated
Exhibit Prop Rental	Unit	To Be Negotiated	To Be Negotiated
Exhibit Style Guide	Unit	To Be Negotiated	To Be Negotiated
Exhibit Graphics	Unit	To Be Negotiated	To Be Negotiated
Photography Fees (Non-commercial):			
Digital Prints Produced in House:			
5 x 7	Print	20.00	20.00
8 x 10	Print	20.00	20.00
11 x 14	Print	40.00	40.00
16 x 20	Print	50.00	50.00
Online Sales Merchandise	Per Item	Starting at 15.00	Starting at 15.00
Digital Prints Online Sales:			
5 x 7	Print	10.00	10.00
8 x 10	Print	12.00	12.00
11 x 14	Print	20.00	20.00
16 x 20	Print	35.00	35.00
Vivid Metal Print Online Sales:			
5 x 7	Print	36.00	36.00
8 x 10	Print	42.00	42.00
11 x 14	Print	66.00	66.00
16 x 20	Print	120.00	120.00

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<u>Department/Description</u>	<u>Unit</u>	<u>2019 Rate/Fee</u>	<u>2020 Rate/Fee</u>
1.5" Canvas Gallery Wrap Online Sales:			
8 x 10	Print	78.00	78.00
11 x 14	Print	108.00	108.00
16 x 20	Print	150.00	150.00
Photocopies	Page	.30	.30
Low Resolution Scans for Research/Review	Each	5.00	5.00
Publication	Per Image	Starting at 35.00	Starting at 35.00
Local Market	Per Image	Starting at 20.00	Starting at 20.00
Photography Fees (Commercial):			
Print for Exhibit (Any Size)	Print/Image	70.00	70.00
Publication	Per Image	Starting at 70.00	Starting at 70.00
Transfer to 3D Object, Billboard, Poster, Wallpaper, Etc.	Per Run/ Per Image	Starting at 200.00	Starting at 200.00
Original Photography Requiring Special Handling	Per Hour	75.00	75.00
Shipping and Handling	Per Order	8.00	8.00
Licensing Fees for Moving Images: (fees are listed per second with a 15-second minimum)			
All Not-for-Profit Use	Per Use Category	5.00	5.00
Non-broadcast:			
Local Corporate Use	Second	20.00	20.00
National/World Corporate Use	Second	30.00	30.00
Broadcast Only:			
Local-Small Market (NE WI & UP)	Second	15.00	15.00
Local-Major Market (Midwest: WI, MI, MN, IL, OH, MO, IN & IA)	Second	20.00	20.00
National	Second	30.00	30.00
Worldwide	Second	40.00	40.00
Commercials Only:			
Local Small Market	Second	15.00	15.00
Local Major Market	Second	30.00	30.00
National	Second	35.00	35.00
Worldwide	Second	50.00	50.00
Home Video Distribution Only:			
Local Small Market	Second	30.00	30.00
Local Major Market	Second	35.00	35.00
National	Second	40.00	40.00
Worldwide	Second	50.00	50.00
Internet Only:			
All Markets	Second	25.00	25.00
All Uses Including Broadcast, Internet, Commercials & Home Video Distribution:			
Local Small Market	Second	50.00	50.00
Local Major Market	Second	65.00	65.00
National	Second	100.00	100.00
Worldwide	Second	125.00	125.00
(Lab duplication fees are in addition to NPM fees)			
Miscellaneous Fees:			
Photocopies	Page	.30	.30
Flip Chart (unit, paper, markers)	Per	25.00	25.00
Easel Rental	Per	10.00	10.00
White Board/Chalk Board Rental	Per	15.00	15.00
Research and/or Consultation Fee	Hour	50.00	50.00
AV Technician for Events (2 hr minimum)	Hour	50.00	50.00
Coffee Service (50 cups)		20.00	20.00
Archeological Storage Fee:			
	Annual	250.00	250.00
Up 6"x8"x12"	Agreement Per Box	300.00	300.00

Rates and Fees			
<u>Department/Description</u>	<u>Unit</u>	<u>2019 Rate/Fee</u>	<u>2020 Rate/Fee</u>
Up 11"x13"x16"	Per Box	550.00	550.00
Preparation Fee	Per Hour	30.00	30.00